



## Notice of meeting of

### Decision Session - Cabinet Member for City Strategy

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

**Date:** Thursday, 3 November 2011

**Time:** 4.30 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 Wednesday 2 November 2011** if an item is called in before a decision is taken, or

**4.00pm on Monday 7 November 2011** if an item is called in after a decision has been taken.

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

Written representations in respect of items on this agenda should be submitted to Democratic Services by **5.00pm on Monday 31 October 2011**.

#### **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 - 6)

To approve and sign the minutes of the last Decision Session meeting held on 27 September 2011.

### **3. Public Participation - Decision Session**

At this point in the meeting, members of the public who have registered their wish to speak at the meeting can do so. The deadline for registering is **5:00pm** on **Wednesday 2 November 2011**.

Members of the public may speak on:

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

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

### **4. Derwenthorpe Section 278, Phase 1 - Osbaldwick Lane, Pedestrian Crossing** (Pages 7 - 26)

This report presents an update on the provision of a pedestrian crossing point on Osbaldwick Lane as part of the planning conditions imposed on the Derwenthorpe housing development. The report examines feedback from consultation on a zebra crossing scheme and possible alternatives.

### **5. Review of Emergency Bus Tenders** (Pages 27 - 42)

This report considers the bus services which have been procured by the Council on an emergency basis and considers the benefit of each bus route to the communities served and the performance of the journeys funded. The Cabinet Member is asked to consider the options for the continuation, alteration or cessation of the services.

### **6. Review of Council Supported Community Transport Services** (Pages 43 - 58)

This report examines the way the Council supports York Wheels Limited and the arrangements currently in place to deliver York's Dial and Ride service. The report also recommends a response to a proposal from York Wheels to take a greater role in planning and delivering community transport services.

**7. City Strategy Capital Programme - 2011/12 Monitor 1 Report**  
(Pages 59 - 72)

This report sets out progress to date on schemes in the 2011/12 City Strategy Capital Programme, including budget spend to the end of September 2011 and proposes adjustments to scheme allocations to align with the latest cost estimates and delivery projections.

**8. Urgent Business**

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

Democracy Officer:

Name: Jill Pickering

Contact Details:

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

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

Contact details are set out above

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## **Holding the Cabinet to Account**

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

## **Scrutiny Committees**

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

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

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City of York Council

Committee Minutes

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MEETING	DECISION SESSION - CABINET MEMBER FOR CITY STRATEGY
DATE	27 SEPTEMBER 2011
PRESENT	COUNCILLOR MERRETT (CABINET MEMBER)
IN ATTENDANCE	COUNCILLORS HEALEY AND SCOTT

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**12. DECLARATIONS OF INTEREST**

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

Councillor Merrett declared a personal non-prejudicial interest in relation to agenda item 4 (Water End/Clifton Green Junction: Options for Reinstating a Separate Left Turn Traffic Lane on the Water End Approach) in so far as it referred to cycling issues, as a member of the York Cycle Campaign and Honorary Member of the Cycling Touring Club.

**13. MINUTES**

RESOLVED: That the minutes of the last Decision Session – Cabinet Member for City Strategy, held on 26 July 2011 be approved and signed by the Cabinet Member as a correct record.

**14. PUBLIC PARTICIPATION/OTHER SPEAKERS**

It was reported that there had been two registrations to speak at the meeting under the Council's Public Participation Scheme. The Cabinet Member also granted two requests to speak from Council members. Councillor Potter's apologies that she was not able to be present at the meeting were noted.

The representations were in respect of agenda item 4 (Water End/Clifton Green Junction: Options for reinstating a separate left turn traffic lane).

A representative from Cycle Touring Club North Yorkshire spoke in support of the officer recommendation to retain the existing arrangement. He stated that there would be significant engineering concerns and major safety risks to cyclists if the existing layout were to be amended and that it would encourage greater car use and discourage cycling.

A resident put forward comments of people living in Westminster Road. He gave details of the problems that residents were experiencing and the impact that the increased volume of traffic was having on their quality of life. He urged that further work on traffic flow be carried out.

Councillor Healey stated that he was speaking on behalf of Councillor Watt. He stated that he was in agreement with the recommendations detailed in paragraph 64 of the report. Referring to the hierarchy that was in place in the city and which gave priority to pedestrians, he commented that more should be done to measure the impact that improving provision for one type of travel, for example cycling, had on others. Whilst it was important to increase cycling, this had been achieved at great inconvenience to those who travelled by car.

Councillor Scott stated that he had raised concerns in October 2008 as to the impact that the scheme would have on residents of Westminster Road. He drew attention to the scrutiny review that had taken place on this issue and stated that the reinstatement of the left-hand lane had been an election commitment for Clifton Ward. Councillor Scott stated that Option 1 was the preferred option and it was vital that the traffic refuge island was retained. Local residents had been blighted by the scheme and it was important that issues in respect of the reinstatement of the left-hand lane and a point closure were addressed.

**15. WATER END/CLIFTON GREEN JUNCTION: OPTIONS FOR REINSTATING A SEPARATE LEFT TURN TRAFFIC LANE ON THE WATER END APPROACH**

Consideration was given to a report that discussed the possible reinstatement of two traffic lanes on the Water End approach to the Clifton Green signals, as were in place before the cycling facilities were introduced. The physical constraints of the site were outlined in the report and various options for reinstating a dedicated left turn traffic lane were developed and discussed.



Since most options involved the removal of the existing on-road cycle lane, the report also included ideas and proposals for alternative ways of facilitating cyclist movements between Water End and Water Lane. The report also included ideas for altering the way the Clifton Green signals operated, with a view to increasing capacity and reducing traffic delays.

The Cabinet Member gave consideration to the following options:

- Option 1: retaining both the cycle track build-out and the splitter island, as shown in Annex D of the report
- Option 2: retaining the cycle track build-out, but removing the splitter island, as shown in Annex E of the report
- Option 3: removing the cycle track build-out, but retaining the splitter island, as shown in Annex F of the report
- Option 4: removing both the cycle track build-out and the splitter island, as shown in Annex G of the report
- Option 5: introducing a central cycle feeder lane between two traffic lanes, as shown in Annex H of the report, retaining the splitter island
- Option 6: introducing a central cycle feeder lane between two traffic lanes, as shown in Annex C of the report, with the splitter island removed
- Option 7: retaining the existing layout, as shown in Annex B of the report

The Cabinet Member commented on the commitment that had been given to reinstate the left turn at the junction and stated that it was also essential that the island was retained.

The Cabinet Member stated that he had asked officers to look into the practicalities, costs and knock-on implications of a point closure on Westminster Road/The Avenue but that these measures would require consensus. The gathering of this

information should not be seen as a commitment to implementing such changes. The Cabinet Member also drew attention to the much smaller capital programme and the resulting implications for such schemes.

- RESOLVED:
- (i) That the contents of the report be noted.
  - (ii) That consultation take place with local residents and interest groups regarding Option 1 (retaining both the cycle track build-out and the splitter island) and Option 5 (introducing a central cycle feeder lane between two traffic lanes whilst retaining the splitter island).
  - (iii) That, as part of the consultation in respect of Option 1, views be sought as to whether the cobbles should be removed to provide extra carriageway width.
  - (iv) That an area-wide review of signal timings for weekdays and weekends be undertaken. (Measure A - as detailed in paragraph 60 of the report)
  - (v) That the possibility of the introduction of a point closure on Westminster Road/The Avenue be investigated.

REASON: To balance various advantages and disadvantages linked to the options, with a view to achieving the best overall solution.

Cllr D Merrett, Chair  
[The meeting started at 4.30 pm and finished at 5.00 pm].



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**Decision Session  
– Cabinet Member for City Strategy**

**03 November 2011**

Report of the Director of City Strategy

**Derwenthorpe Section 278, Phase 1- Osbaldwick Lane, Pedestrian Crossing.**

**Summary**

1. This report presents an update on the provision of a crossing point on Osbaldwick Lane as part of the planning conditions imposed on the Derwenthorpe housing development. Feedback from consultation on a zebra crossing scheme is discussed and possible alternative proposals are presented.

**Recommendation**

2. The Cabinet Member is recommended to:
  - a) note the concerns raised about the zebra crossing proposal.
  - b) give in principle approval and authorise consultation on the alternative scheme with feedback to be reported back to a future meeting.

**Reason:** To provide the most suitable solution for accommodating increased pedestrian crossing movements on Osbaldwick Lane.

**Background**

3. As part of the planning conditions for the Derwenthorpe development a number of local highway improvements are proposed. These include the provision of a pedestrian crossing facility on Osbaldwick Lane to accommodate the increase in movements between the new development and the local schools.
4. A proposal was drawn up in 2004 by Alan Baxter & Associates Consulting Engineers on behalf of the developer suggesting the new crossing should be located just to the east of the Hambleton Avenue junction. Their original drawing is attached as Annex A,

and shows a crossing point with road markings which signify a zebra crossing.

5. Under a Section 278 agreement, the Councils' Transport Projects Team has taken on responsibility for the design and implementation of this highway improvement on behalf of the developer. Early design checks identified problems with the Alan Baxter proposal linked to suitable visibility due to the proximity of bus stops and positioning the crossing without affecting resident's vehicle crossings. Observations also showed that more people currently cross to the west of the Hambleton Avenue junction, so a revised zebra crossing proposal was developed.

### **Revised Proposal**

6. The details of the proposed zebra crossing scheme are shown in *Annex B* and some of the key features are described below:
  - The yellow globes on the Belisha beacons would be fitted with shields to minimise the impact on local residents.
  - Minor alterations to the footway on the southern side of Osbaldwick Lane would ensure a direct path to the crossing point for pedestrians.
  - Tactile paving would help blind and partially sighted pedestrians to locate and use the crossing.
  - Zebra crossings require a certain standard of lighting for safety reasons, so that pedestrians can easily be seen by approaching motorists. To reach this standard an additional lighting column would be needed.
  - To discourage parking close to the Hambleton Avenue junction mouth and on the approach to the zebra crossing, double yellow line "no waiting at any time" parking restrictions are included in the proposed scheme.

### **Consultation**

7. Consultation was carried out by letter and email with residents living close to the proposals, the ward councillor, group representatives, and external organisations including the emergency services. Officers also took direct representation from approximately 12 local residents during a site meeting.

## **Residents Consultation**

8. A letter and plan illustrating the proposals was sent to 64 residents living close by. The following responses were received.
9. *Support*  
Three residents expressed their support for the scheme.
10. *Objections*  
Eight residents wrote in objecting to the scheme. The 12 residents that officers met on site also objected. The following comments were made -
11. *Comment*  
Pedestrians have no problem crossing at present so a zebra crossing is unnecessary.

### *Officer response*

Site observations carried out during school start and finish times showed that a group of three parents with pushchairs and approximately four or five children crossed to the west of the Hambleton Avenue junction. However, they did not have to wait long for a suitable gap in the traffic and crossed with relative ease using existing dropped kerbs at residents' driveways. Low numbers of non-school related pedestrians were also observed crossing with ease to access bus stops and properties in the area. These observations suggest that the proposed zebra crossing may not be well used.

12. *Comment*  
The crossing is in the wrong position for pedestrians accessing Osbaldwick or Archbishop Holgate's Schools. The majority of pedestrians will instead cross directly from Osbaldwick Village, over Osbaldwick Lane, down the snicket alongside the sports club and cross with the school crossing patrol on The Leyes.

### *Officer response*

As part of the planning process the need for an improved crossing facility close to the snicket was not identified. However, the snicket does provide a convenient pedestrian route between Osbaldwick Village and Osbaldwick School which is away from any roads, along a surfaced, lit and adopted public right of way. The snicket also provides access to the local play area and sports field. Hence

many new residents of the Derwenthorpe development are likely to cross here by choice.

13. *Comment*

The position of the zebra crossing would cause problems for residents whose vehicle crossings are close to the crossing. This could be dangerous for people using the crossing especially when residents are reversing out of their drives or stopping to close gates. The resident of the property that is most affected, No. 20 Hambleton Avenue also raised concerns about reversing onto their drive as this would require that they wait on the crossing point.

*Officer Response*

A zebra crossing should be positioned away from residents' driveways if possible. However, there is no reason why the two cannot work in close proximity if drivers take care to observe all around when accessing their properties and follow advice given in the Highway Code which states "*When using a driveway, reverse in and drive out if you can.*" If no one is waiting to cross this should not cause a problem. Residents who have gates across their drives would only need to park a short distance away, clear of the zig-zag markings or double yellow lines, and walk to their property to open or close the gates as required.

The proposed position of the zebra could cause minor inconvenience for residents living next to the crossing, however, it does not mean that the crossing would be unsafe.

14. *Comment*

The double yellow line parking restrictions are unnecessary as no parking taking place at this location.

*Officer Response*

The parking restrictions are designed to prevent parking which has been observed on Hambleton Avenue close to its junction with Osbaldwick Lane. They should reduce conflict between turning traffic, allowing drivers to more easily negotiate the junction. The extent of the proposed parking restrictions is based on guidance from the Highway Code which states "*DO NOT stop or park opposite or within 10 metres (32 feet) of a junction*". They would also help to maximise the visibility of pedestrians for drivers travelling east along Osbaldwick Lane or turning left out of Hambleton Avenue.

15. *Comment*

Provision of a school crossing patrol would be a better solution for crossing school children.

*Officer Response*

A school crossing patrol could be considered for this location. This would be subject to the location being assessed by CYC's School Crossing Patrol Supervisor and Road Safety Officer. The assessment would take into account the number of pedestrians crossing and where they are choosing to cross. This would not be possible until Derwenthorpe is occupied and pupils start travelling to their respective schools. However, the criteria for providing a school crossing patrol is quite strict with approximately 300 pedestrian crossing movements required in a half hour period if traffic is at the predicted levels. It is unlikely that the new development will generate this level of crossing movements so provision of a school crossing patrol is unlikely to be justified.

**Organisations**

16. *Police response*

North Yorkshire Police are concerned about the length of the zig-zag markings on the eastern side of the proposed crossing, and suggest that extending the zig-zags across the junction would provide a safer approach to the crossing than the double yellow lines.

*Officer response*

The double yellow lines were designed to help minimise parking which has been observed on Hambleton Avenue close to its junction with Osbaldwick Lane. It is noted that a combination of extended zig-zag markings and double yellow lines could achieve the same result. However, the proposed layout reduces the amount of intrusive markings which would also be subject to overrun and require frequent maintenance.

**Ward Councillor**

17. Cllr. M Warters, objects to the scheme outright describing it as "unwarranted and unwanted" and raises the following points.

- The crossing has never been justified, children and all members of the public have always crossed Osbaldwick Lane without problems

- The proposed location of the crossing is not on the desire line for pedestrians wishing to access Osbaldwick School. Most pedestrians will instead cross directly from the village, walk over Osbaldwick Lane, down the snicket alongside the sports club and go to the school that way, leaving the crossing as an intrusive area of street clutter with NO practical value.
- I object to the imposition of any double yellow lines in this ward most especially to areas where there is no historical pattern of parking problems.
- There is no need for additional lighting in this area. In addition if the proposed crossing is to serve children crossing to access schools this would occur mainly during daylight hours.
- If Osbaldwick Lane is considered dangerous enough to warrant a zebra crossing then surely a more practical, popular and sensible solution would be to include Osbaldwick in the 20 mph schemes promoted by the Council Cabinet.

### *Officer Response*

#### Justification

When looking to provide a controlled crossing a detailed assessment of the site would usually be completed, taking into account traffic flows and speeds, pedestrian demand, desire lines and visibility. Such a detailed assessment was not carried out at the planning stage for this development and therefore the proposed solution was based on a number of assumptions. As indicated on the drawing notes the location and the extent of the works was only ever intended to be indicative of the final scheme.

As part of the detailed design process officers have identified several key pieces of information relative to the justification of a zebra crossing;

Traffic Flows - data provided for the public inquiry suggested peak hour traffic on Osbaldwick Lane would increase by 58 vehicle movements to 132.

Traffic Speeds - a speed survey was conducted on Osbaldwick Lane in early June 2011, recording mean speeds of 24 and 25 mph. These are not expected to increase.

Increased numbers of school children – predicted pupil numbers from the Derwenthorpe development are;

135 Primary age children



Catchment school = Derwent Infant and Junior

77 Secondary age children

Catchment school = Burnholme Community College

As most will go to Derwent schools they can use the existing school crossing patrol that operates directly outside the schools. However, some will go to Osbaldwick Primary although numbers are not likely to be high enough to justify a zebra crossing, some improvements to crossing facilities will be required. It is important that these are appropriate for the level of demand and provided in the best location for users.

### Location

As discussed in paragraph 12, it has been recognised that many pedestrians coming from the Derwenthorpe site wanting to access Osbaldwick Primary School and beyond will choose to cross directly from Osbaldwick Village, over Osbaldwick Lane, and then use the snicket alongside the sports club. This is a direct, convenient pedestrian route away from any roads, along a surfaced, lit and adopted public right of way. The route also allows pupils to cross with the existing school crossing patrol on The Leyes.

### Parking controls

Parking close to the Hambleton Avenue junction can make turning manoeuvres difficult for drivers. The restrictions were proposed to ensure drivers could concentrate on the junction and crossing point without having to also be aware of parked vehicles. If the zebra is not installed then the parking restrictions would be less important.

### Lighting

Zebra crossings require a certain standard of lighting for safety reasons, so that pedestrians can easily be seen by approaching motorists. To reach this standard an additional lighting column is required. If the zebra is not installed the enhanced lighting proposal would not be needed.

### 20mph limit

The proposed site of the crossing is close to the existing 20mph zones for the Derwent schools and Osbaldwick Primary school. Extending these zones to include a section of Osbaldwick Lane could reduce the focus and effectiveness of the current zones. Providing lower speed limits linked to the local environment, where

there is a clear need for enhanced safety, such as outside schools or shops, helps with driver compliance. However, a 20mph limit for the area may be considered as part of larger speed limit changes around the city, which are currently being investigated with a report on the issue due to be considered in the coming months.

### **Group Representatives**

18. *Cllr. Watt*

Commented that care should be exercised to avoid unnecessary 'urbanisation' of a rural area and asked that due weighting be given to the views of the residents and the Parish Council on this proposal.

*Officer Response*

It is not the intention of these proposals to urbanise Osbaldwick Lane, rather provide appropriate crossing facilities for the area. The comments of local residents and the Parish Council have been taken on board and are addressed as part of this report.

19. *Cllr. D'Agorne*

Supports in principal the measures to provide safe pedestrian access to local schools, but would want to be assured that the facility is located as near as possible to the preferred desire line for pedestrian access.

*Officer Response*

As discussed in the response to Cllr. Warters it has been recognised that many pedestrians coming from the Derwenthorpe site wanting to access Osbaldwick primary school and beyond will choose to cross Osbaldwick Lane, and use the snicket alongside the sports club. Therefore the zebra crossing is not addressing this desire line and an alternative other solution may be required.

### **Parish Council**

20. The Parish Council object to the scheme and support the comments submitted by Cllr. Warters and feel this scheme is an unjustified imposition on existing residents. They also note that they oppose the imposition of double yellow lines in the parish and the further urbanisation of the area.

*Officer Response*

See response to Cllr. Warters comments above.

## **Road Safety Audit**

21. A Road Safety Audit has been carried out on the zebra crossing proposal. The audit questions the provision of a controlled crossing at this location on safety grounds noting the following key concerns: –
- A lack of pedestrian crossing demand in the vicinity of the proposed crossing could lead to motorists becoming complacent and not stopping when a pedestrian does wish to use the facility.
  - Low traffic volumes and good sight lines making Osbaldwick Lane easy to cross, mean that many pedestrians will cross slightly away from the crossing where drivers are not looking out for them.
  - The proximity of the proposed crossing to private driveways gives an increased potential for conflicts.

## **Alternative Proposals**

22. Given the issues raised by the consultation process and the lack of a strong technical justification for the providing the proposed zebra crossing, officers have looked at possible alternative ways of meeting the basic objectives of the scheme. This work has been guided by the following conclusions:-
23. Traffic Flow / Pedestrian Crossing Demands  
The predicted increase in traffic flow and pedestrian crossing demand as a result of the Derwenthorpe development is relative low even at peak times. At locations where crossing demand is likely to be low for the majority of the day, motorists can become used to not having to stop, this can lead to drivers becoming complacent and not stopping when a pedestrian does wish to use the facility. Therefore it is considered that a zebra crossing would not work well at any location along this stretch of Osbaldwick Lane.
24. Crossing Locations  
Crossing movements along this length of Osbaldwick Lane are not focussed in any one location. Therefore provision of a series of uncontrolled crossing points close to pedestrian desire lines is thought to be more suitable than a single controlled crossing which could be unused.

25. Based on these conclusions an alternative scheme (shown in Annex C) has been developed which looks to provide dropped kerbs at suitable locations on Osbaldwick Lane and Osbaldwick Village. This will allow pedestrians wishing to access Osbaldwick Primary School and attractors further south to cross at grade without having to deviate far from desire lines. Improvements to the access from Osbaldwick Lane onto the path next to the sports club are also proposed.

26. **Options**

a) Approve the original proposals for a zebra crossing to the west of the Hambleton Avenue junction, with approval to advertise a Traffic Regulation Order to introduce parking restrictions to complement the new crossing.

b) Grant in principle approval and authorise consultation on the alternative scheme with feedback to be reported back to a future meeting.

**Analysis**

27. The type of crossing facility provided should always be based on pedestrian demand and difficulty experienced when crossing. The minimal increase in traffic and good visibility along Osbaldwick Lane coupled with the fact that the zebra crossing proposal is not on a desire line for residents of the Derwenthorpe development means it is unlikely to be regularly used. As previously discussed this could lead to driver complacency and vehicles not stopping when people do wish to use the crossing.

28. The nature of Osbaldwick Lane also means pedestrians wanting to cross are likely to do so where it is most convenient for them rather than walking to use a controlled facility. Dropped crossings provided at a number of locations along the route can help to define suitable crossing locations for pedestrians without forcing them to detour from desire lines.

29. Providing a crossing point close to the access to the sports field would allow local residents to more easily access the play area and sports club so is likely to be well used. The route alongside the sports field is also a preferred route to Osbaldwick Primary School keeping pupils away from the road and allowing them to cross The Leyes with the assistance of the school crossing patrol.

## Corporate Priorities

30. Providing the safest, most appropriate crossing improvement scheme should help to encourage local residents to walk. This directly relates to the council's corporate aims relating to sustainability, safety, and health.

## Implications

31. **Financial/Programme** – The scheme is being funded by Joseph Rowntree Housing Trust as the developer of the Derwenthorpe Scheme. There will however be an ongoing maintenance cost.

Discussions with Development Management have concluded that the alternative scheme would still meet the planning condition.

32. **Human Resources** – If a school crossing patrol was to be recruited HR would need to be involved and a budget for a salary would need to be identified.
33. **Equalities** – None.
34. **Legal** – The City of York Council, as Highways Authority of the area, has powers under the Highways Act 1980 and associated Road Traffic Regulations Act 1984 to implement the measures proposed. The proposed parking restriction amendments require a Traffic Regulation Order (TRO).
35. **Crime and Disorder** – None.
36. **Information Technology** – None.
37. **Property** – None.

38. **Risk Management**

Risk Category	Impact	Likelihood	Score
Organisation/Reputation	Medium (3)	Probable (3)	3x3=9
Physical	Medium (3)	Possible (3)	3x3=9

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

- Potential damage to the Council's reputation if either a new zebra crossing is installed where it is not really needed, or if no improvements are carried out where most residents of the new development will choose to cross Osbaldwick Lane for various purposes.
- There is also a physical risk of reduced road safety if the potential benefits arising from this opportunity to improve local pedestrian crossing facilities are not maximised.

40. Measured in terms of impact and likelihood, the risk scores have been assessed at less than 16, which 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.

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**Report**  **Date** 18.10.11  
**Approved**

**Specialist Implications Officer(s)**

*Implication: Programme*

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**Wards Affected:** Osbaldwick

**All**

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

**Background Papers:**

**Annexes:**

Annex A – Off Site Works, Proposal F, Dwg No. 12/12/13/SK16

Annex B – Osbaldwick Lane Proposed Zebra Crossing, Dwg No.  
S78/11011885/02a

Annex C – Alternative Proposals, Dwg No. S278/11011885/03

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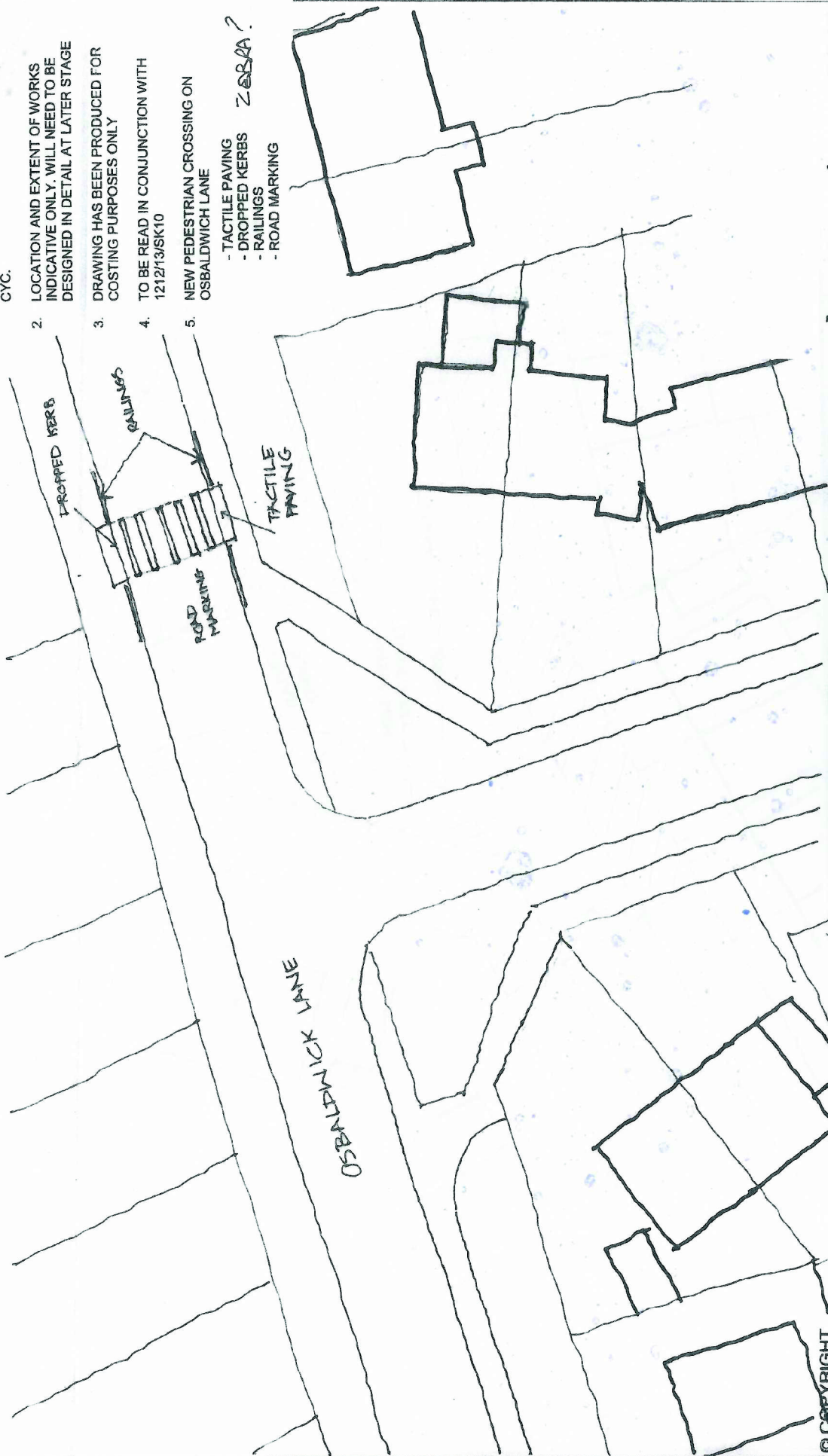


NOTES:

1. OFF SITE WORKS INDICATED ON THIS DRAWING BASED ON DISCUSSIONS WITH CYC.
2. LOCATION AND EXTENT OF WORKS INDICATIVE ONLY. WILL NEED TO BE DESIGNED IN DETAIL AT LATER STAGE
3. DRAWING HAS BEEN PRODUCED FOR COSTING PURPOSES ONLY
4. TO BE READ IN CONJUNCTION WITH 1212/13/SK10
5. NEW PEDESTRIAN CROSSING ON OSBALDWICH LANE

- TACTILE PAVING
- DROPPED KERBS
- RAILINGS
- ROAD MARKING

ZARSA?



© COPYRIGHT

<p>Job: <b>LAND WEST OF METCALFE LANE</b></p> <p>Drw. Title: <b>OFF SITE WORKS:</b></p> <p style="background-color: yellow;">PROPOSAL F.</p>		<p>Scale: (original - A3)</p> <p>1:200</p>	<p>Date:</p> <p>JULY '04</p>	<p>Drawn: SD</p> <p>Checked: <i>[Signature]</i></p> <p>Rev.</p>
<p><b>ALAN BAXTER &amp; ASSOCIATES</b> CONSULTING ENGINEERS</p> <p>75 COWCROSS STREET, LONDON EC1M 6EL TELEPHONE 020 7250 1555 FAX 020 7250 3022 EMAIL: <a href="mailto:ab@alnbaxter.co.uk">ab@alnbaxter.co.uk</a></p>		<p>Drw. No.</p> <p>12/12/13/SK16</p>		
<p>Rev:</p>	<p>Date:</p>	<p>Amendments:</p>	<p>Chk'd:</p>	<p>C.A.W.E. 00000007</p>

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Existing bus stop

To Osbaldwick Village

Combined LC / Belisha Beacon with mid-pole globe and shields

Proposed Zebra Crossing

OSBALDWICK LANE

Existing bus stop

Proposed double yellow lines

Tactile paving

HAMBLETON AVENUE

To Derwent Infant & Juniors

Verge converted to footway

To Osbaldwick Primary

Vicarage

	INITIAL	REV	AMENDMENT	DATE
DRAWN BY	BP	a	Lighting and belisha arrangement altered.	02/08/11
CHECKED BY	--			
SCALE	1:200			
DATE	16/06/2011			

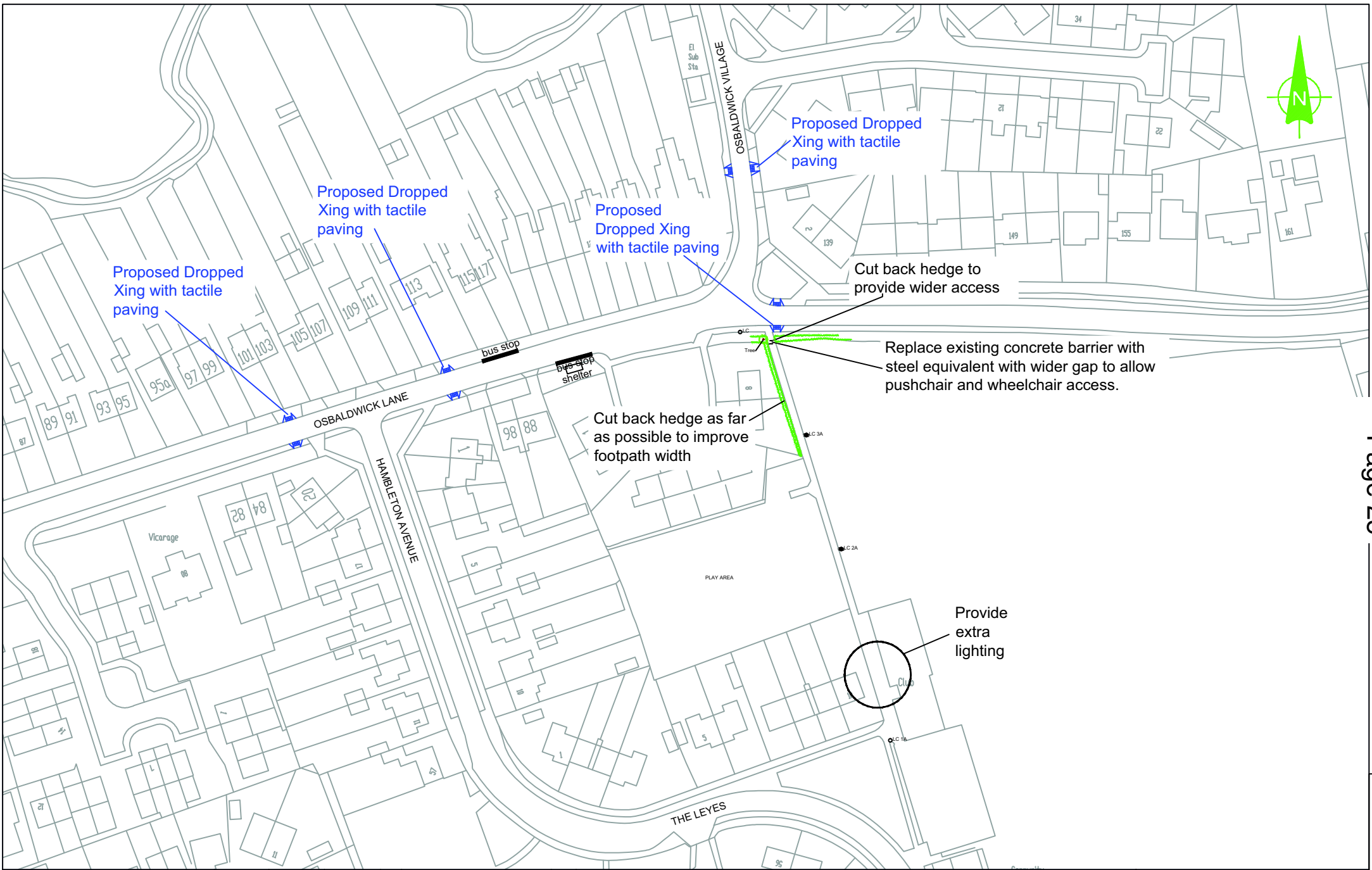
Derwenthorpe S278, Phase 1  
Osbaldwick Lane Proposed Zebra Crossing

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S278/11011885/02a



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DATE	16/09/11			

# Derwenthorpe S278, Phase 1 Alternative Proposals

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**Decision Session -  
Cabinet Member for City Strategy**

3<sup>rd</sup> November 2011

Report of the Director of City Strategy

**Review of Emergency bus tenders**

**Summary**

1. In Spring 2011, the Council went out to tender for the majority of the bus network it subsidises. The five newly contracted services commenced operation on 28<sup>th</sup> August 2011. At the same time, a number of changes also took place to the commercial bus network which operates without subsidy from the Council. Some of these changes resulted in the Council needing to award contracts on an 'emergency basis'.
2. This report considers the bus services which have been procured by the Council on an emergency basis. These are services which would not otherwise have continued to operate without the immediate provision of Council funding.
3. The report considers the benefit of each bus route to the communities served, the performance of the journeys funded and provides options to be considered by the Cabinet Member for the continuation, alteration or cessation of services.
4. The report recommends a period of consultation with the relevant parish and ward councils should an in-principle decision be taken to consider any service changes. Further, information will be provided 'on bus' to enable passengers to comment on any proposed changes to Council funded local bus services.

**Recommendations**

5. The Cabinet Member for City Strategy is recommended to:
  - a. Retain the current network of Council subsidised bus routes and journeys for 2011/12 as set out in table A at paragraph 15 of this report.
  - b. Consult on and deliver viable public transport provision for the areas currently served by routes 13 and 19.

Reason: This course of action will allow the Council to continue to work towards its stated aim of delivering a significant improvement to the bus network whilst at the same time ensuring that resources are spent in line with the Council's stated criteria for the funding of public bus services.

### **Background**

6. The City of York and surrounds benefit from a comprehensive network of bus services, a majority of which (80%+) are operated without subsidy from the Council. All of the bus routes in York are operated by private sector companies who are free to decide how they will run any services not requiring financial support. This includes the freedom to set the bus route, where the bus will stop, the timetable and fares charged.
7. There are two principle reasons for the Council stepping in to subsidise a route. Firstly, where no bus operator has decided to provide a service, but where it has been identified there is passenger demand and accessibility requirements for a bus route. Secondly, where a bus operator has previously operated a route but has determined that it is no longer delivering the company a sufficient return on its investment. In either of these instances, the Council may decide to award a contract to a bus operator to operate a specified bus service in return for an agreed subsidy. For these services the Council sets the route, stopping points and timetables. It also monitors the performance of each service.
8. A majority of the routes operated under contract to the Council have been subject to an open tendering process to ensure that the best value is delivered for the York taxpayer. All of the routes receiving subsidy and operating wholly within the boundary of the City of York were tendered during 2011. The newly awarded contracts commenced operation at the end of August 2011. A number of cross-boundary routes which receive funding from two or more local authorities have contracts which continue until September 2013.
9. Under the legislation laid out in the Transport Act (1985), the Council is permitted to award a proportion of its bus services without going out to tender. This is known as 'De-minimis' funding and usually applies when the sums of money are relatively modest, or where the majority of the daily or weekly timetable is operated without subsidy, but there are a number of journeys (usually operating on an evening or Sunday) which require subsidy.
10. From the Summer of 2011, due to a wide range of reasons (from the cost of vehicle operations, to the impact of contract awards both in



and beyond York) it has been necessary to subsidise a number of journeys on bus routes in York at (emergency) short notice. These are as follows:

- a. Route 10 – Saturday AM (1 return journey)
  - b. Route 10 – Sunday – Thursday evenings (hourly)
  - c. Route 16 – Sunday all day (hourly)
  - d. Route 19 – Monday – Saturday all day (hourly)
  - e. Route 19 – Friday & Saturday evenings (2 return journeys)
  - f. Route 36 – Monday – Friday peak time (1 return journey)
11. In addition to the services outlined above, as a result of not having been able to award a contract for the proposed 'Taxibus' service (due to a lack of interest), the Council has extended its funding of route 13/13A for two sections of the route as follows:
- a. Straylands Grove – Westlands Grove – Woodlands Grove – Straylands Grove (hourly between 8am – 6pm, Monday - Saturday)
  - b. Dodsworth Avenue – Fossway – Huntington Rd – Byland Avenue – Elmfield Avenue – Monks Cross (half-hourly between 7.30am – 6.30pm, Monday - Saturday)
12. The funding from the Council provides both of the areas of Heworth identified at paragraph 10 with a bus link to the Monks Cross area (Monday – Saturday daytimes) which would not otherwise exist.
13. Table A (below) provides full details of the bus services which operate with financial support from the Council.
14. The Council's current policy is that bus routes achieving a minimum of 9 passengers per bus hour and/or costing less than a maximum £2 per passenger warrant subsidy. This means that the most poorly used services will generally have a high cost per-passenger, with a modest number of people using the service.
15. The bus routes currently receiving Council support but which have not been subject to a full tendering process are highlighted in 'bold' font. Of these services, the bus routes which currently fall outside the criteria at paragraph 14 above are highlighted in '*italics*' in table A below.

**Table A – City of York Council’s current portfolio of subsidised bus services**

Service No	Terminal 1	Terminal 2	Days/Period	Frequency	Subsidy for 2011/12 (Actual spend based on cont. to 2011/12 end)	Annual Passengers (2011/12 forecast)	Estimated Passenger / Bus hr	Projected subsidy per passenger
10	Poppleton	Stamford B'dge	Saturdays	2 am journeys	£675	676	7	£1.92
10	Poppleton	Stamford B'dge	Sun-Thurs evening	hourly	£11,566	13,000	15	£0.88
11	City Centre	Bishopthorpe	Weekday evenings	hourly	£18,271	New contract survey pending		
12	Haxby	Acomb Park	Weekday evenings	hourly	£43,349	New contract survey pending		
12	Haxby	Acomb Park	Sundays	hourly	£12,804	New contract survey pending		
13/13A	Monks Cross	Heworth	Weekdays	Half hourly	£41,255	37,362	6	£1.10
16	Beckfield Lane	Station Road	Sundays	hourly	£1,440	3,933	10	£0.50
19B/L	Skelton	Fulford	Mon-Sat	hourly	£32,788	Survey pending	Survey pending	n/a
19B/L	Skelton	Fulford	Fri/Sat	2 eve jnys	£1,300	1,352	4	£1.87
20/20A	Fulford	Askham Bar	Mon-Sat	hourly	£164,634	78,130		£2.10
21	City Centre	Colton	Mon – Sat	two h'rlly off peak	£60,823	29,530	14	£1.39
24	Acomb	Fulford	Weekday daytime	hourly	£84,434	81,598		£1.03
26	Askham Bar	Fulford	Weekday daytime	hourly	£102,865	139,825		£0.74
35	City Centre	Holme on SM	Weekday daytime	Two hourly	£13,602	48,234	28	£0.28
35	City Centre	Holme on SM	Fri/Sat	2 eve journeys	£2,980	1,700	8	£1.75
36	City Centre	Elvington	Weekday daytime	Two hourly	£31,096	16,253	9	£1.91
X36	City Centre	Pocklington	Weekday peaks	2 journeys	£7,203	Survey pending	Survey pending	n/a
627/637	Heworth	Fulford School	Mon-Fri sch'l days	Occasional	£27,550	17,836	53	£0.26
42	City Centre	Selby	Daily daytime	hourly	£7,938	36,454	18	£0.21
142/143	City Centre	Ripon	Weekday daytime	hourly	£10,187	6,273	11	£1.62
412,413	City Centre	Wetherby	Weekday daytime	hourly	£33,101	25,655	14	£1.29
415	City Centre	Selby	Bank H's	half hourly	£264	no data	Na	Na
2011/12 exp. for services now discontinued					£26,574			
<b>Total</b>					<b>£731,415</b>			

**Background/Consultation on each route**

***Route 10 (Poppleton – Holgate – York – Dunnington – Stamford Bridge)***

16. The subsidy of evening and early morning services in the Poppleton area commenced from October 2011. The Council commenced monitoring of ridership on the journeys to be subsidised during September 2011. No consultation has been undertaken with either ward committees or parish councils along the length of route 10 to date as no changes have been proposed.
17. A number of modest changes to commercial journeys were implemented earlier in 2011 relating to early morning journeys. The relevant ward councillors were informed of the changes which largely concerned the withdrawal of very early morning services and those operated by one operator, but duplicating another's.

***Route 13/13A (Copmanthorpe – York – Heworth – Huntington – Monks Cross – the link between Heworth and Monks Cross receives Council subsidy)***

18. A significant amount of consultation was undertaken with Heworth ward councillors during 2010 when the bus operator (First) made the Council aware of its intention to shorten route 13 (so that it no longer linked the Bell Farm area with Monks Cross).
19. Council officers attended a meeting of the ward committee in September 2010 and a report was brought to the former Executive Member for City Strategy's meeting to determine whether the Council should fund the extension to Monks Cross.
20. The Council agreed to fund the continued operation of the service in the short term pending the Spring 2011 tendering exercise which, it was hoped, would deliver a more viable long term solution. As outlined at paragraph 10 above, this was not to be the case.

***Route 16 (Acomb – Hamilton Drive – Holgate Road – Station Rise)***

21. Holgate ward councillors have been advised of the changes to this route on Monday - Saturday which operate without Council subsidy (terminating at Station Rise as opposed to running on to Strensall via Lendal Bridge). The Sunday, subsidised, service does connect to route 5 (and continues to Strensall) and for this reason no wider consultation has been undertaken at this stage as the Sunday service has not been significantly altered.

***Route 19 (Skelton – Rawcliffe – Clifton – York – Fulford)***

22. Following approval of the route by the Council in December 2010, route 19 was one of the services to be included as part of the tender package in Spring 2011. The service is an amalgamation of the former route 14 and 22 routes.
23. Prior to the commencement of route 19 and following the withdrawal of North Yorkshire County Council's contracted evening services (which stop at Skelton but which do not divert from the A19), a petition containing 140 signatories was received by the Council from residents of Skelton concerned that the service to York was to be withdrawn. The petition, received on 20<sup>th</sup> July, stated that:

*The timetable for our village bus is being changed by York City Council. This is going to leave us with a reduced service and on a weekend a bus only every 2 hours. This is being put forward to the council as unsatisfactory.*
24. A Council contract was not awarded for this service as Veolia-Transdev offered to operate the route without Council subsidy.
25. In the run up to and subsequent to the alterations to the bus network in August 2011, Council officers have attended meetings of the Skelton, Rawcliffe and Clifton Without and Clifton ward committees and Rawcliffe Parish Council to discuss the bus service in this area. The meetings identified several issues which could be attended to and these are summarised as follows:
  - a. Residents in the Rawcliffe area requested improvements to the evening bus service, especially as North Yorkshire County Council had recently discontinued the evening services between York and Easingwold (but serving Rawcliffe and Skelton on the A19).
  - b. Residents in the Burton Stone Lane area requested that the route be changed back to the old 14 route to run through Bootham – St Leonards Place – Lendal Bridge – Rougier Street – Piccadilly.
26. In response to the request for an improvement to the evening bus service, agreement with Veolia-Transdev was reached to operate two additional Friday-Saturday evening journeys (in addition to the existing late evening journey) on a trial basis to the end of the 2011.
27. Following the launch of route 19 it quickly became apparent that in spite of the best efforts of both the bus operator and the Council to

deliver the maximum level of service, with the minimum level of resource, the route could not reliably operate to the registered timetable.

28. In response to the request for the service to be re-routed back via the City Centre and to address the reliability problems, Veolia-Transdev and the Council have worked together to deliver a timetable which will provide this link for every route 19 journey serving Burton Stone Lane.
29. The Council has funded the revisions to service outlined at paragraphs 26 (to the end of 2011) and 28 (to the end of the financial year, March 2012) as per the costs set out in Table A at paragraph 15 above.
30. Some Rawcliffe residents were unhappy with the provision of Friday-Saturday only evening services and have continued to request that consideration be given to the provision of evening services serving Skelton, Rawcliffe and Clifton all week.

***Route X36 (Pocklington – Everingham – Sutton on Derwent – Elvington – Grimston Bar – York)***

31. East Yorkshire Motor Services (EYMS) gave notice of their intention to discontinue the AM peak Pocklington – York and PM peak York – Pocklington journeys.
32. The initial usage figures provided by EYMS suggested that the route would not meet either East Riding or City of York council's criteria for financial support. Following significant engagement with the local area and the offer of a financial contribution by Elvington Parish Council, however, the councils agreed to jointly fund York Pullman to provide the service for a trial period to the end of 2011.

**Options**

33. The following options are presented for the Cabinet Member's consideration:
  - a. Retain the current network of Council subsidised bus routes and journeys for 2011/12 as set out in table A at paragraph 15 of this report. Consult on and deliver viable public transport provision for the areas currently served by routes 13 and 19.
  - b. Consult on the discontinuation of one or more or of the services which have not been tendered and which do not

meet the Council's criteria for subsidy as set out in this report

### **Analysis**

34. **Option A** – Retention of the current Council supported bus network (inclusive of emergency contracts) would be at a forecast cost for 2011/12 of £731,000. The budget allocated for the support of local bus services for 2011/12 is £708,000.
35. As a majority of the York network was re-tendered during the course of this financial year, this year's costs are slightly higher than a full year. It is forecast that the cost of the current network of services for a full year (2012/13) would be £674,000.
36. For most bus service contracts, all local authorities are required to conduct a tendering process to secure public transport services. A total of 25% of the total bus subsidy budget may, however, be used to contract services without going to the market under 'de minimis' funding arrangements. Department for Transport guidelines stipulate that:

*'Local authorities...with forecast expenditure...on bus service subsidies in any one year of £600,000 or more will be able to spend up to 25% of this on de minimis contracts; within this 25% there is no limit on the expenditure in any one year that may be incurred on an individual de minimis contract or the amount of de minimis contract expenditure in any year with any single operator.*

*Authorities must ensure that with any agreements of 12 months or less, at the time of entering into that agreement, the value of subsidies paid under that agreement and of any other agreements being entered into in that year does not exceed 25% of the forecast expenditure. For any service subsidy agreements that remain in force for more than 12 months, the amount of subsidies payable in any one year under the agreement in future years cannot exceed 25% of the forecast expenditure, current at the time the agreement was made.'* ([www.dft.gov.uk](http://www.dft.gov.uk))

In summary, this means that with a budget of £674,000, a total sum of £168,500 may be spent under 'de minimis' funding arrangements in any full financial year. If the current network of bus services continues for the remainder of this financial year (April 2011- March 2012), the value of the Council's 'de minimis' arrangements will be £144,000.

37. It is important that the Council retains the ability to award contracts for bus services at short notice. Two services form the majority of the Council's de-minimis spend:
- a. Route 13 @ £48,000 per annum (Monday – Saturday daytime)
  - b. Route 19 @ £55,000 per annum (Monday – Saturday daytime)
38. During the course of any given year, there is a significant likelihood that one or a number of bus journeys or routes will be discontinued by bus operators. It is recommended that the Council seeks to reduce the de-minimis expenditure so that, should the need arise, the Council is at liberty to procure emergency bus services at short notice.
39. The result of such attempts may result in a re-design of the bus network in the areas currently served by both routes 13 and 19. Consultation would be undertaken with ward committees, parish councils, bus operators and other interest groups where appropriate, whose views would be sought in the re-design of services.
40. It is estimated that the new route arrangements could be in place for the commencement of the new financial year (April 2012). This would give the Council a good opportunity to consult and conduct any subsequent tender process to deliver a sustainable solution.
41. **Option B** – Discontinuation of the non-tendered services currently identified as not meeting Council criteria would result in an annual reduction of c. £50,000 in 2011/12 and £52,000 in a full year.
42. The services currently not reaching the required Council criteria are
- a. Route 10 (Saturday AM)
  - b. Route 13 (extension from Heworth/Bell Farm to Monks Cross)
  - c. Route 19 (Friday/Saturday evening services)

### **Future plans for bus services**

#### **Route 10 – Saturday AM**

43. The Council is working with partners at East Riding Council to put the subsidised journeys on route 10 on to a more sustainable

footing. These services are operated by York Pullman and are not duplicated by First York services.

44. Whether option a or b are selected, it is recommended that the 0655 journey from Poppleton to Stamford Bridge is discontinued as the 0728 commercially operated journey from Poppleton will allow bus users to reach central York by 0750. This compares favourably with many other parts of York which do not benefit from a journey this early on a Saturday morning. Usage of this journey is typically poor (figures from the surveying of one September and one October journey indicate that no passengers were carried between Poppleton and York).
45. Officers will continue to closely scrutinise the performance of the subsidised evening journeys and will look for opportunities to reduce the level of funding required whilst retaining the service.

### **Route 13/13A**

46. The decision taken by the Executive Member Decision Session of 5<sup>th</sup> October 2010 committed the Council to provide a bus link between Heworth and Monks Cross. The withdrawal of the 13/13a service would leave several areas of Heworth (distant from the Malton Road) with no connection to Monks Cross.
47. The Council has attempted to procure a 'taxi-bus' service to replace the section of route 13/13a linking various areas of Heworth to Monks Cross. Although initial interest was shown by a number of taxi companies, no taxi company submitted a tender. The planned stadium and retail developments earmarked for Monks Cross are likely to result in more public transport provision to the area rather than less.
48. Officers recommend a review of the bus network in the Heworth area to develop viable links to both York and Monks Cross.

### **Route 19 (Fri-Sat evening)**

49. Bus operator Veolia/Transdev operate these journeys and have only agreed to do so on a short term trial basis until December 2011. The two evening journeys supported by the Council have only been operated since September.
50. Members should also be mindful that a decision to withdraw these journeys (linking York to Rawcliffe and Skelton on a Friday and Saturday evening) would leave these areas with no bus later than 8pm following a decision by North Yorkshire County Council to withdraw support for their tendered services in April 2011.



51. The Council will work with the City's bus operators to deliver the best possible (viable) service for bus users in the area.

### **Route X36**

52. Bus operator York Pullman operates these peak time journeys (one in the morning, one in the evening) between Pocklington and York via Elvington.
53. This peak time service has existed since September 2011 and is jointly funded by City of York, East Riding of Yorkshire (ERYC) and one or more parish councils. In the York area, Elvington Parish Council has made a contribution to the operation of the service.
54. ERYC and CYC have committed to fund the service until the end of December 2011. Whilst early data suggest that these journeys will not be viable in the longer term, it is too early to make a decision, especially as this is the only service from Elvington and the villages across the river Derwent in East Yorkshire which gets to York before 0900 on a weekday.
55. The Council will continue to monitor patronage to inform any decision on the future of these services.

### **Corporate Objectives**

56. Support for bus services in York contributes to the following Corporate priorities:
  - **Sustainable City** - There is considerable scope for reducing vehicle congestion delay on the overall network through greater bus use, thereby reducing the associated adverse affects, such as air pollution.
  - **Inclusive City** – The retention of sustainable bus routes across York increases access to opportunities and facilities by a wider (and potentially cheaper) range of travel choices.
57. Local Transport Plan 2011- 2015 (LTP3): Support for the services outlined above would contribute to several of the aims of the third Local Transport Plan, namely:
  - To provide quality alternatives to the car to provide more choice and enable more trips to be undertaken by sustainable means
  - Improving Strategic Links to enhance the wider connections with the key residential and employment areas in and around York, and beyond

- Tackling Transport Emissions to reduce the release of pollutants harmful to health and the environment.

### **Implications**

- **Financial**

Option A would cost an estimated £674,000 in a full year.

Option B would cost an estimated £624,000 in a full year.

- **Human Resources (HR)**

There are no HR implications

- **Equalities**

An Equalities Impact Assessment to support the Council's support of local bus services was produced earlier in 2011.

- **Legal**

There are no Legal implications

- **Crime and Disorder**

The withdrawal of evening bus services where no public transport exists may require people to make journeys by foot in the dark which they wouldn't otherwise make, possibly increasing the risk to vulnerable members of the community.

- **Information Technology (IT)**

There are no IT implications

- **Property**

There are no Property implications

- **Other**

There are no other implications

### **Risk Management**

58. Any tender exercise would be conducted in line with the Official Journal of the European Union guidelines under the close supervision of the Council's Procurement team. Any new contract awards (or the continuation of existing services beyond March

2012) will be subject to the necessary funding being made available through the Council's budget process in February 2012.

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

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Assistant Director (City Development & Transport)  
City Strategy

**Report Approved**



**Date** 18.10.11

### Specialist Implications Officer(s)

*Implication: Financial  
Name: Patrick Looker  
Title: Finance Manager  
Tel No: 01904 551633*

**Wards Affected:**

**All**

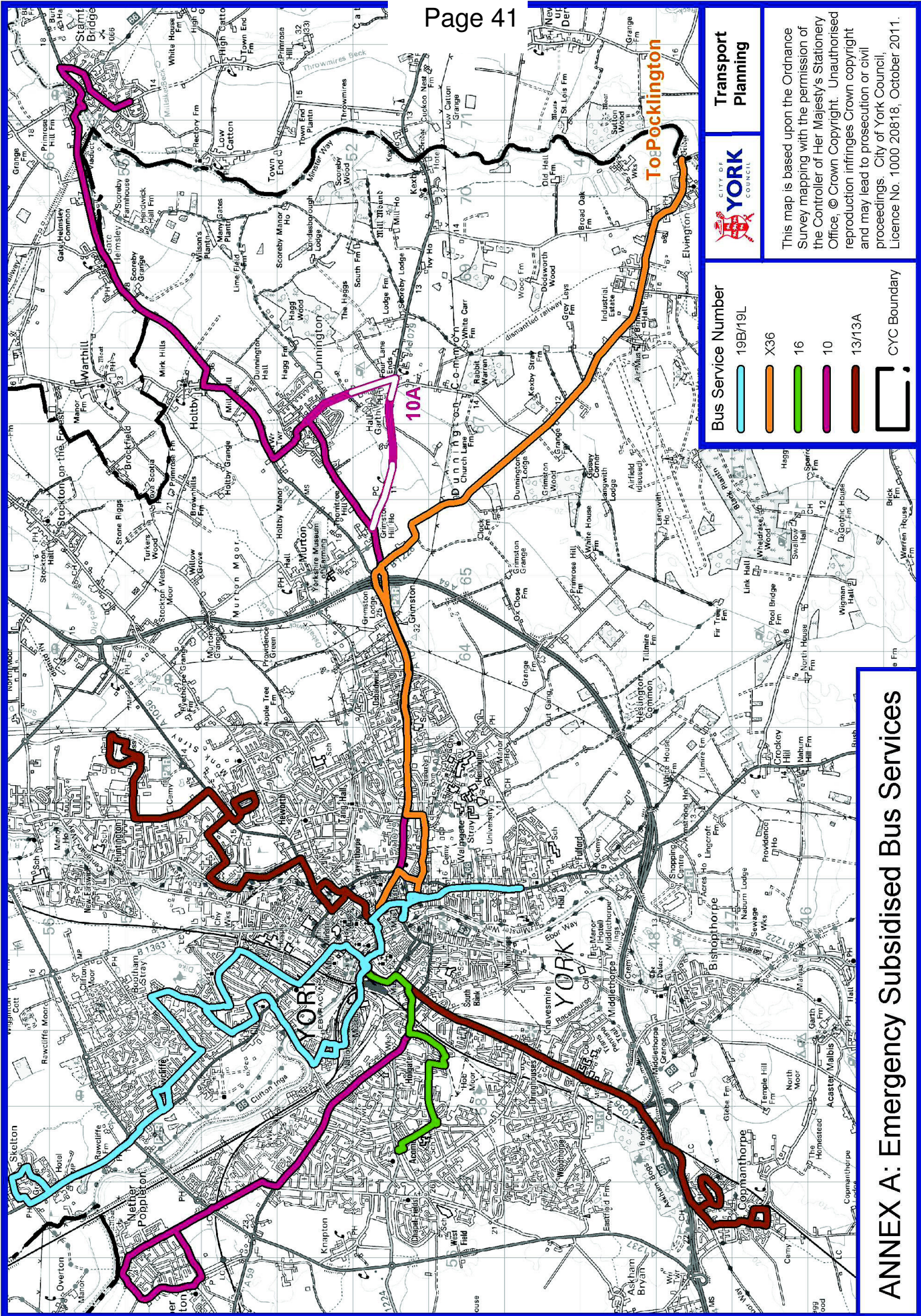


**For further information please contact the author of the report**

### Annexes

**Annex A:** Map showing bus routes 10, 13/13A, 16, 19 & X36

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Transport Planning



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Bus Service Number

- 19B/19L
- X36
- 16
- 10
- 13/13A
- CYC Boundary

# ANNEX A: Emergency Subsidised Bus Services

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**Decision Session**  
**– Cabinet Member for City Strategy**

3<sup>rd</sup> November 2011

Report of the Director of City Strategy

**Review of Council-supported community transport services**

**Summary**

1. This report considers the way the Council supports York Wheels Limited, a voluntary sector transport operator, which provides transport for York residents who cannot use conventional transport due to disability or cost.
2. The report outlines the current support given to York Wheels and the arrangement currently in place to deliver York's Dial & Ride service, which the charity manages and delivers on a day-to-day basis for the Council.
3. The report recommends the Council's response to a proposal from York Wheels to take a greater role in planning and delivering community transport services.

**Recommendations**

4. The Cabinet Member for City Strategy is recommended to:
  - i) Note the contents of the report
  - ii) Agree to York Wheels taking responsibility and control for the planning and delivery of Dial & Ride, within the context of a revised service level agreement
  - iii) Ask officers to negotiate the details of a service level agreement with York Wheels to support the range of services that it currently delivers and its Dial & Ride service
  - iv) Agree to the requested grant settlement for the period January to December 2012 and delegate responsibility to officers for the grant agreement for subsequent years within agreed budgetary limitations.

Reason: This course of action will allow the Council to continue to support York Wheels in its delivery of services to York residents at a sustainable cost. It will also allow York Wheels the flexibility to adapt its services to the changing needs of York's residents and communities.

### **Background**

5. York Wheels is a registered charity and company limited by guarantee, whose aim is to provide transport for people who cannot use conventional transport due to disability or cost. As such, its services ensure that many York residents are not excluded from the services that they need and supports them to maintain their independence.
6. The Council's current involvement with York Wheels is through a mixture of individual contracts and agreements and a grant, which the Council gives to York Wheels to support the operation of its successful volunteer car scheme. The mix of grants, contracts and agreements has resulted at times in a lack of clarity between both parties and a lack of flexibility for York Wheels to best develop services for the benefit of the local communities in York.
7. York Wheels has approached the Council with a proposal to formalise existing grant funding and investigate taking more direct control over the planning and operation of Dial & Ride services.
8. This report proposes the creation of a single service level agreement outlining how the Council will work with York Wheels for the benefit of York residents. The agreement will still provide York Wheels with the opportunity to bid for individual Council-procured journeys, for example home-to-school transport for students with special educational needs.

### ***Current structure***

9. York Wheels is the largest community transport provider in York, delivering 21,632 passenger journeys in 2010/11. British Red Cross also delivers a large volunteer car scheme and minibus-based services but tends to do so over a larger geographic area and tends to avoid directly competing with York Wheels. It does, however, provide other services to those provided by York Wheels, such as a community car service with passenger escorts. The Council is also aware of other small-scale community transport schemes in the city, often provided as secondary services to enable people to undertake other activities.



10. The Council, through the Directorate of City Strategy, provides financial support to York Wheels through grant funding (£19,750 per annum in 2011/12). York Wheels uses this grant to support its core operation, notably the volunteer car scheme. The Council does not restrict what York Wheels can spend this grant on and no targets have been set linked to this grant.
11. The Council, again through the Directorate of City Strategy, also has a service level agreement with York Wheels for the provision of the Council's Dial & Ride service. Although the agreement is set out in a 'service level agreement', the arrangement is in effect a formal contract with the Council agreeing to buy staff resource from York Wheels at agreed rates. The service level agreement gives York Wheels no incentive to develop the service as the Council retains all income from fares and does not set any performance targets.
12. The Council's financial regulations dictate that it is unable to continue to buy staff time from York Wheels in this way to operate its Dial & Ride service as the arrangement has not been market tested and the value exceeds that at which it should be advertised in the Official Journal of the European Union. The current Dial & Ride Service Level Agreement with York Wheels continues by virtue of a financial waiver. Finance officers have stated that the Council should not continue on this basis.
13. With regard to concessionary travel, York Wheels is not part of the wider Concessionary Fares (bus pass) Scheme. The Council does, however, offer bus pass holders half price travel on its Dial & Ride service. Further, disabled residents benefiting from the 'Taxicard' concession may use this on York Wheels' volunteer car scheme and on Dial & Ride.
14. York Wheels also has individual contracts with the Council through the Directorate of Adult and Community Services.
15. Details of the current Dial & Ride service provided by the Council are shown in Annex A.

### **Consultation**

16. York Wheels has presented a proposal to the Council to formalise the current arrangement and to take over responsibility for the planning and delivery of Dial & Ride services in York. Council officers have subsequently held discussions with York Wheels to identify the details of the service level agreement and to share information about historic service costs. Through these discussions,

York Wheels has proposed a level of grant (£75,000 for the calendar year 2012) that it will require to deliver the network of Dial & Ride services as currently exist.

17. The following comments were made by York Wheels with regard to the proposal and the operation of Dial & Ride services in general:

*York Wheels Trustees are clear that they would not take on the service if the level of current funding is reduced. However, for the same level of funding they are convinced that the service can be further developed with new runs being added and longer distance trips provided so that a greater number of customers receive a service. At our last meeting with CYC we agreed that targets in the Service Level Agreement should cover patronage growth for existing trips, growth in passengers booking for special trips, reliability and punctuality of advertised core timetable journeys, fuel efficiency and extended use of vehicles outside of the core timetable on evening and weekends.*

*York Wheels would increase the number of vehicles available, adding our 2 vehicles to the fleet and also making better use of the existing Dial & Ride vehicles which are under utilised at certain times of the week.*

*The Council have not had the capacity to properly market the service for a number of years and York Wheels believe that this has led to a situation where the majority of elderly people in the City are unaware of the service on offer. In this financial year we have started to run new trips in response to requests from service users. These have been very popular and we now have a programme of trips running on Mondays and Tuesdays to a variety of places which provide social links for older people. We believe that the service is vital for helping older people remain independent in their own homes, helps to prevent social exclusion and contributes to reductions in Council budgets in other directorates by preventing older people requiring more intensive and expensive services from the Council.*

*York Wheels are absorbing the increases in fuel prices (and additional fuel costs for the provision of the extra journeys), wage increases, staff training and development so will be delivering a net budget reduction for the Council straight away.*

*In addition, York Wheels would be able to undertake fund raising to replace the existing vehicles through applying for grants. As a charity we are able to access pots of money not available to the*

*Council and have been successful in replacing our own vehicles in this way.*

### **Options**

18. The following options are presented for the Cabinet Member's consideration:
  - A. Continue to award the annual grant, at the same level, to York Wheels for its other operations and conduct a tendering exercise to procure a Dial & Ride service from the open market
  - B. Implement a framework service level agreement with York Wheels, with a fixed grant payment each year and with York Wheels taking responsibility for the planning and delivery of Dial & Ride.

### **Analysis**

19. Under both options A and B, the Council would pass over the following responsibilities to the service operator:
  - a. Marketing
  - b. Responsibility for procuring and paying for vehicle fuel. The Council could continue to allow access to fuel supplies at the Ecodepot site, to allow the operator to take advantage of the Council's bulk fuel purchasing arrangements. The Council would then recharge the costs to the operator in arrears at an appropriate frequency. As such, the operator would take over responsibility for claiming Bus Service Operators Grant or any future fuel-based rebate for the vehicles.
  - c. Retention of fare revenue, including any concessionary fare reimbursement.
  - d. Responsibility for ensuring that vehicles are at all times roadworthy and co-ordinating and making available vehicles for regular maintenance.
20. Under both options A and B, the Council would retain:
  - a. Ownership of the Dial & Ride minibuses.
  - b. Operational costs relating to office accommodation, IT and telephone for one member of staff.

- c. Responsibility for carrying out and paying for maintenance through its workshops or agents.
  - d. Overnight parking for the four vehicles.
21. **Option A** – Continue to award the annual grant, at the same level, to York Wheels for its other operations and conduct a tendering exercise to procure a Dial & Ride service from the open market.
22. The Council would devise a tendering process which was equitable in its requirements for all potential bidders. To this end, the Dial & Ride specification would need to be devised in such a way that all operators, including York Wheels, would have access to the same facilities. This would mean allowing them access to office facilities and providing telecommunications on Council premises. The Council would need to reach a decision as to whether it continued to offer maintenance of the vehicles (currently costing the Council c.£15k per annum).
23. If the facilities listed above were not offered, smaller operators, notably from the voluntary sector, may be discouraged from bidding due to the high risks associated with maintaining a small fleet of older vehicles.
24. This option would see the Council retain control for the planning of Dial & Ride services in York or a tightly defined service specification. The Council may also need to limit the type of uses that the vehicles were put to, to prevent them from being used for commercial gain in ways which were not beneficial for York residents.
25. This option could bring reduced direct costs to the Council but any savings could be offset by higher costs in performance monitoring and a less flexible service.
26. This option would not allow the Council to realise the opportunities presented by closer integration between Dial & Ride and other community transport services if York Wheels was not the successful bidder. It would also leave York Wheels with a smaller level of funding and hence fewer opportunities to deliver services for York residents. The value of the Dial & Ride service is a large element of York Wheels' current work – in terms of its financial turnover and the number of paid staff – and therefore the loss of the service represents a significant risk. This risk may make it difficult for York Wheels to invest and develop its services to the benefit of York residents.

27. This option has been explored previously through the Collaborative Transport Project and the Transport and Fleet Review board. This option could potentially deliver Dial & Ride for the Council at a lower cost. It would, however, open the service to the market and the Council would have to consider any submissions from private sector operators alongside any submissions from York Wheels (or other charitable organisations).
28. **Option B** – Implement a framework service level agreement with York Wheels, with a fixed grant payment each year and with York Wheels taking responsibility for the planning and delivery of Dial & Ride.
29. A new service level agreement would bring together all of the services currently supported through the Directorate of City Strategy. In order to give York Wheels the flexibility to adapt the Dial & Ride service, there are other elements that are currently undertaken by the Council that York Wheels would take responsibility for, as outlined in paragraph 19.
30. As part of the new agreement, York Wheels will develop their range of additional journeys, which will create additional wear and tear on the vehicles. However, this would not be significantly higher than the current Dial & Ride operation. With two vehicles at seven years old, it is likely that maintenance costs could be high and more variable in future years and this risk would be too great for a relatively small operator such as York Wheels to stand. The age would also prevent the operator from securing an annualised maintenance cost for these vehicles.
31. As outlined at paragraph 17, the net cost of the fuel and drivers wages would be born by York Wheels for any additional journeys delivered.
32. The benefits to the Council from the proposed agreement would be:
  - a. A single grant payment to York Wheels with a clear set of targets to be agreed bilaterally before the start of each year. Targets will be a combination of service metrics, and development targets. This will replace the core grant and most of the Dial & Ride operating costs.
  - b. Grant funding commitment agreed and reducing over an agreed period to account for increased revenues.
  - c. Secure provision of community car-based services.
  - d. Improved accessibility for local residents through a more responsive transport service.

- e. Wider acceptance of the recently introduced Taxicard scheme for local residents.
- f. A strong voluntary sector able to deliver more services to York residents and to adapt quickly to change.
- g. Additional community transport services offered by York Wheels utilising six rather than the current fleet of four vehicles
- h. A higher quality of service to York residents from an organisation with a strong commitment to training and an understanding of the needs of older and disabled people.
- i. As outlined at paragraph 17 above, York Wheels would be able to attract additional funding to support the purchase of replacement vehicles and in support of expansions to the operation.

33. The benefits to York Wheels from the proposed agreement would be:

- a. Additional fixed funding with the freedom to decide how best to use it (based on the existing staff, fuel and marketing budgets for Dial & Ride, minus fare and concessionary fare reimbursement income). This will not be separated out but incorporated into a single grant payment.
- b. Additional (variable) income from fare revenue, compared to the current arrangement.
- c. Additional (variable) income from concessionary fare reimbursement<sup>1</sup>
- d. Access to the Dial & Ride vehicles (which will remain in Council ownership) to utilise for non-Dial & Ride services.
- e. Ability to set fares (within certain parameters) and special offers.
- f. Zero cost for overnight parking for minibuses and office accommodation for one member of booking staff.
- g. Continuing and enhanced ability to take advantage of bulk purchase items, such as vehicle fuel, and Council vehicle maintenance facilities.
- h. York Wheels has a strong record of fundraising to cover the rolling replacement of its vehicle fleet. This includes a combination of active fund raising by its members and through legacies and donations. However, it may not be able to fully cover the replacement cost of a larger fleet. With this in mind, the level of Council grant will be set on the basis that the Council will retain ownership of the vehicles

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<sup>1</sup> York Wheels will still be able to allow half-price travel for York concessionary pass holders on Dial & Ride. The Council will reimburse the difference at 100%, i.e. it will not apply a generation factor.

and will actively search for funding for capital replacement costs of the vehicles.

34. As highlighted in the final paragraph of 17 above, the Council will work with York Wheels to work towards the transfer of vehicle ownership and maintenance from the Council to York Wheels. Under such an arrangement, the Council could look to assist York Wheels in the replacement of vehicles, but such an initiative would be led by York Wheels.

### **Corporate Objectives**

35. Support for bus services in York contributes to the following Corporate priorities:

- **Sustainable City** - There is considerable scope for reducing vehicle congestion delay on the overall network through greater bus use, thereby reducing the associated adverse affects, such as air pollution.
- **Inclusive City** – The retention of sustainable bus routes across York increases access to opportunities and facilities by a wider (and potentially cheaper) range of travel choices.

36. Local Transport Plan 2006-2011 (LTP2): Support for the services outlined above would contribute to several of the aims of the second Local Transport Plan, namely:

- To tackle congestion
- To improve economic performance in a sustainable manner;
- To enhance opportunities for all community members, including disadvantaged groups, to play an active part in society;
- To reduce the impact of traffic and travel on the environment, including air quality, noise and the use of non-renewable resources.

### **37. Implications**

- **Financial**

For option A, the cost to the Council is less certain as it has never tendered for this type of work before. The quality and value of bids are likely to be dependent on the level of interest from local private and voluntary sector operators, which is difficult to judge. Option A will also incur additional staff costs associated with

undertaking the procurement exercise and a higher level of performance monitoring.

For option B a grant of £75,000 as proposed by York Wheels, in discussion with Council officers, would represent a zero net cost increase for the Council in 2012. The value of the grant is set to reflect the cost that the Council would have incurred to continue with the present arrangement. A summary of previous years' outturn figures and projected budget for 2012 is shown in Annex B.

In future years, income from fares and charges for services using the Dial & Ride minibuses will increase as the service develops. As this occurs, the Council will agree appropriate grant reductions with York Wheels in advance of setting the subsequent year's grant.

The transfer of more areas of responsibility from the Council to York Wheels will also, to a lesser extent, reduce the level of variability and hence risk to the Council. At this stage, the highest cost risk item – vehicle maintenance and fleet renewal – will remain with the Council. Subject to the successful implementation of the Grant funding arrangements, however, the Council will work with York Wheels to determine how these responsibilities might be transferred.

- **Human Resources (HR)**

There are no HR implications for Options A and B, as all staff are already employed by York Wheels, including those specifically employed for Dial & Ride. For Option B, there are no direct HR implications for the Council but Dial & Ride staff could be subject to the Transfer of Undertakings (Protection of Employment) Regulations (TUPE).

- **Equalities**

An Equalities Impact Assessment to support the Council's support of community transport services is currently being revised.

- **Legal**

There are no Legal implications



- **Crime and Disorder**

There are no Crime and Disorder implications

- **Information Technology (IT)**

York Wheels will continue to use Council IT equipment, with all passenger contact details only stored on a single database on the Council's server. The service level agreement will contain appropriate clauses to ensure that data is not removed from the Council's IT network and that it is used only for the purposes of delivering the services set out in the agreement.

- **Property**

The Council will continue to provide office accommodation at no charge to York Wheels for one member of staff.

- **Other**

There are no other implications

### **Risk Management**

38. The Council has a number of grant based agreements with third party organisations for the delivery of services. The day to day delivery of the service will remain unchanged for members of the Over the next 12-24 months, the Council will need to agree arrangements with York Wheels for the replacement of Dial & Ride vehicles as they reach life expiry.
39. Measured in terms of impact and likelihood, the risk score for all risks has been assessed at less than 16. This means that at this point the risks need only to be monitored as they do not provide a real threat to the achievement of the objectives of this report.

**Contact Details**

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Richard Wood  
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City Strategy

**Report  
Approved**



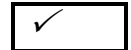
**Date** 19.10.11

**Specialist Implications  
Officer(s)**

*Implication: Financial  
Name: Patrick Looker  
Title: Finance Manager  
Tel No: 01904 551633*

**Wards Affected:**

All



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

**Annexes**

**Annex A:** Summary of Dial & Ride service

**Annex B:** Financial information relating to the setting of grant level

## **Annex A – Summary of current Dial & Ride service**

1. This Council service operates five days per week, Monday to Friday. The Council entered into the current arrangement with York Wheels operating Dial & Ride on its behalf in 2003 in order to support the development of the voluntary sector. Before this date, it was operated by the Tees East and North Yorkshire Ambulance Service on the Council's behalf.
2. The service uses the following resources:
  - i. 3 mini bus vehicles<sup>1</sup>
  - ii. 6 drivers<sup>2</sup>
  - iii. 0 passenger escorts
  - iv. 1 back up/spare vehicle
3. The buses are all equipped for people who have difficulty walking and for wheelchair users. Passenger capacity for the 2 older buses (Iveco 04 plate) is 12 seated and up to 2 wheelchairs. Passenger capacity for the 2 newer buses (Mercedes 60 plate) is 14 seated or 12 seated and up to 2 wheelchairs.
4. The Dial & Ride service operates between 9am and 5pm and provides a door-to-door service for qualifying residents<sup>3</sup> taking them from home to the city centre or to edge of town shopping locations. The service also provides transport to the Swimability disabled swimming sessions at Energise pool on Sundays. The list of current destinations is:
  - i. City Centre
  - ii. Askham Bar / Clifton Moor (dependent on passengers' ward)
  - iii. Energise (formerly Oaklands Sports Centre)
  - iv. Monks Cross
  - v. Sainsbury's (Foss Bank) and Morrisons (Foss Islands)
5. Bookings are made in advance by telephone between 8:00am and 12:00pm, Monday to Friday. There are limited seats available on

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<sup>1</sup> The buses are owned and maintained by the council.

<sup>2</sup> The council purchases 120 hours per week of 'driver-time' from York Wheels (3 FTE). York Wheels currently employs 6 dedicated drivers to fulfil the requirements of the Service Level Agreement (working one week on, one week off).

<sup>3</sup> Qualification for Dial and Ride is classed as people who cannot use other public transport services'

each bus, therefore bookings cannot be taken once a bus is full. Bookings for journeys can be made up to four weeks in advance.

6. The administration function for Dial & Ride is undertaken by an employee working for York Wheels but based at 9 St Leonards Place, utilising Council IT and telephones. The employee's responsibilities include arranging bookings, route planning, dealing with vehicle maintenance and breakdowns and responsibility for ensuring that the revenue is correctly accounted for and transferred to CYC.
7. The charges for journeys are currently:
  - i. Single fare £1.75
  - ii. Return fare £3.50
  - iii. Single for bus pass holder £1.00
  - iv. Return for bus pass holder £1.75
  - v. Blind person's bus pass holders travel free
8. In the calendar year 2010, 15,655 journeys were undertaken by the Dial & Ride service carrying 365 passengers in total. The breakdown of journey destinations for this period is as follows:
  - i. City Centre (with Sainsbury's Foss Bank and Morrisons Foss Islands) – 33%
  - ii. City centre only – 16%
  - iii. Tesco (Askham Bar) – 6%
  - iv. Tesco (Clifton Moor) – 7%
  - v. Sainsbury/Asda (Monks Cross) – 35%
  - vi. Edmund Wilson/Energise – 3%

Annex B – Financial information relating to setting of grant level

			Outturn for 2009/10 (£)	Outturn for 2010/11 (£)	Grant value for 2012 (£)
<b>Dial &amp; Ride costs</b>					
Code	Description	Items included			
21160	Fuel		12,052	12,051	12,100
32100	Clothing and uniforms <sup>1</sup>				150
33140	Advertising and publicity <sup>2</sup>				1,000
35110	Mobile communications		174	226	200
39600	Bus services	Staff costs	75,223	75,478	75,500
61100	Other grants	BSOG <sup>3</sup>	-8,817	-5,149	-5,200
61200	Recharge to other committees	Home-to-school	-7,025	-5,440	-5,500
63100	Fees and charges				
		Fares	-12,091	-11,149	-11,200
		Concessionary fares	-12,824	-11,792	-11,800
					55,250
<b>Core grant to support York Wheels' volunteer car scheme</b>					
			19,750	19,750	19,750
<b>TOTAL GRANT PER ANNUM</b>					<b>75,000</b>
<b>Ongoing Council costs (not to be passed to York Wheels)</b>					
	<b>Vehicle maintenance</b>		29,393	19,336	Est.20,000

<sup>1</sup> Outturn figures have not been included as they vary considerably from year to year

<sup>2</sup> Outturn figures have not been included as they vary considerably from year to year

<sup>3</sup> Bus Service Operators Grant

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**Decision Session – Cabinet Member for City Strategy**      **3 November 2011**

Report of the Director of City Strategy

**City Strategy Capital Programme – 2011/12 Monitor 1 Report**

**Report Summary**

1. The purpose of this report is to set out progress to date on schemes in the 2011/12 City Strategy Capital Programme, including budget spend to the end of September 2011.
2. The report also proposes adjustments to scheme allocations to align with the latest cost estimates and delivery projections.

**Recommendations**

3. The Cabinet Member is requested to:
  - i) Approve the adjustments to scheme allocations set out in Annexes 1 and 2.
  - ii) Approve the increase to the 2011/12 City Strategy capital budget, subject to the approval of the Cabinet.

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

**Background**

4. The City Strategy Capital Programme budget for 2011/12 was confirmed as £1,999k at Full Council on 24 February 2011. The programme was finalised on 26 July 2011 when the Cabinet Member was presented with the Consolidated Capital Programme, which included all work that had carried over from 2010/11.
5. The current approved budget for the City Strategy Planning & Transport Capital Programme is £3,210k, which includes

£1,601k of Local Transport Plan funding, plus other funding from the Regional Funding Advice (RFA) Supplementary Grant, developer contributions, Local Sustainable Transport Fund grant funding, other grant funding, and council resources. This represents the budget available to spend, and is therefore net of the overprogramming built into the Local Transport Plan element of the programme. Overprogramming is used as a means to ensure the available funding is fully spent in each year.

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

**Table 1: Current Approved Capital Programme**

	<b>Gross Budget</b>	<b>External Funding*</b>	<b>Capital Receipts</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Original City Strategy Capital Programme	1,999	1,849	150
Variations approved at July Decision Session	+1,211	+1,167	+44
<b>Current Approved City Strategy Capital Programme</b>	<b>3,210</b>	<b>3,016</b>	<b>194</b>

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

## Summary of Key Issues

9. At this stage of the year, few changes are proposed to current scheme allocations as the majority of schemes in the Planning & Transport capital programme are in the feasibility and outline design stages. As work progresses through the year, scheme costs will be confirmed and the current allocations will be adjusted as required.
10. The current spend to the end of September is £1,403k, which represents 44% of the total budget allocation (ie: the programme minus overprogramming). This a higher spend than at this time



in 2010 (28% of the total budget allocation), which is mainly due to the number of carryover schemes that have already been completed.

11. It is proposed to bring forward some of the Local Sustainable Transport Fund (LSTF) funding to 2011/12 to allow development of schemes in the LSTF programme for implementation in future years.
12. The current approved budget and proposed adjustments are indicated in Table 2. Additional information, including details of the proposed changes to scheme allocations, is provided in the Annexes to the report.

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

City Strategy Capital Programme	2011/12 Programme	Paragraph Ref
	£000s	
<b>Current Approved City Strategy Capital Programme</b>	<b>3,210</b>	
<b><u>Adjustments:</u></b>		
Addition of s106 funding for completion of Transport Model	+10	Annex 1
Addition of s106 funding for bus stop improvements	+20	Annex 1
Addition of Sustrans funding for the Heslington Lane cycle route scheme	+90	Annex 1
Addition of LSTF funding to develop schemes for implementation in future years	+38	Annex 1
<b>Revised City Strategy Capital Programme</b>	<b>3,368</b>	

### **Scheme Specific Analysis**

13. The key proposed changes included in the report are summarised below and are detailed in Annex 1.
  - Increased allocation for the Transport Model Upgrade, to enable the validation of the model to be completed.

- Addition of Section 106 funding for improvements to bus stops on Lawrence Street and Hallfield Road.
- Increased allocation for the completion of the Library Square improvement scheme.
- Increased allocation for the Rawcliffe Recreation Ground shared-use path scheme.
- Addition of Sustrans grant funding for the Heslington Lane Cycle Route scheme.
- Addition of LSTF funding to allow three cycle schemes to be developed in 2011/12 for implementation in 2012/13.

## **Consultation**

14. 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.
15. Funding for the capital programme was agreed by the council on 24 February 2011. Whilst consultation is not undertaken on the capital programme as a whole, individual scheme proposals do follow a consultation process with local councillors and residents.

## **Corporate Priorities**

16. The City Strategy Capital Programme supports the emerging Council Plan priorities of 'Get York Moving' and 'Protecting the Environment'.

## **Implications**

17. The report has the following implications:
  - **Financial** – See below
  - **Human Resources (HR)** – There are no HR implications
  - **Equalities** – There are no equalities implications
  - **Legal** – There are no legal implications
  - **Crime and Disorder** – There are no crime and disorder implications
  - **Information Technology (IT)** – There are no IT implications
  - **Property** – There are no property implications
  - **Other** – There are no other implications

## Financial Implications

18. The Local Transport Plan (LTP) allocation for 2011/12 was confirmed by the Department for Transport on 13 December 2010. The City Strategy Capital Programme budget was agreed by the Budget Council as part of the overall CYC capital programme on 24 February 2011, and was amended in the report to the July Decision Session meeting to include carryover schemes and funding from the 2010/11 capital programme.
19. If the changes proposed in this report are accepted, the total value of the City Strategy Planning & Transport Capital Programme would be £3,804k. The overprogramming would increase from £401k to £436k (compared to £686k at this stage in 2010/11). The overprogramming level of £436k is considered appropriate for the level of funding available in 2011/12 and the anticipated lower funding allocations in future years. It is anticipated that the overprogramming level will be reduced at the Monitor 2 stage as delivery becomes more certain and following the announcement of the result of the Access York Bid. The budget would increase to £3,368k, and would be funded as follows:

Planning & Transport Capital Programme	Current Budget	Proposed Alteration	Proposed Budget
	£000s	£000s	£000s
LTP Settlement	1,549	-	1,549
Extra Funding	52	-	52
Regional Funding Allocation	669	-	669
Developer Contributions	530	+30	560
Other Grant Funding	27	+90	117
Local Sustainable Transport Fund	189	+38	227
CYC Resources – Library Square	60	-	60
CYC Resources – City Walls	134	-	134
<b>Total</b>	<b>3,210</b>	<b>158</b>	<b>3,368</b>

## Risk Management

20. The Capital Programme has been prepared to assist in the delivery of the objectives of the Local Transport Plan. Owing to the lower availability of funding there is a risk that the targets identified within the plan will not be achievable. Alternative funding sources such as the Local Sustainable Transport Fund have been successfully obtained to support the programme. A bid for additional funds for Access York through the Major Scheme process has been submitted with a decision expected in December 2011.

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**Report  
Approved**



**Date** 18 October 2011

Co-Author  
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**Specialist Implications Officer(s)** N/A

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

**All**

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

**Background Papers**

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

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

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

**Annexes**

Annex 1: 2011/12 Consolidated Report – Scheme Progress Report

Annex 2: Current and Proposed Budgets

## 2011/12 Monitor 1 Report – Scheme Progress Report

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

### Transport Schemes

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

**Programme (including overprogramming): £80k**

**Spend to 30 September 2011: £27k**

3. No changes are proposed to the Access York Phase 1 block at this stage of the year. The Best and Final Funding Bid for the Access York Phase 1 scheme was submitted to the Department for Transport on 9 September 2011, and a decision from the DfT is expected in December. The bid has been revised to focus on two Park & Ride sites (Askham Bar and Poppleton Bar) to reduce the overall scheme cost and reduce the funding contribution required from the DfT. Preliminary design work is ongoing to enable the project to meet the delivery programme identified in the bid. Alternative ways to fund and deliver the Clifton Moor site are being investigated.

#### **ACCESS YORK PHASE 2**

**Programme (including overprogramming): £669k**

**Spend to 30 September 2011: £679k**

4. Transport Model Upgrade – Completion (AY01/10) - £50k. It is proposed to increase the allocation for this scheme to £60k, as some additional work is needed to complete and validate the new transport model.
5. Work on the A19 Roundabout Improvements scheme was completed in July. The approaches to the roundabout have been widened to three lanes on the A1237 and the A19 (North), and the exits widened to two lanes on the A1237. There are a number of outstanding claims from the contractor which are currently being evaluated. Depending on the final resolution of the claims and

possible arbitration, it is anticipated that the final cost will be within the current budget allocation.

### **MULTI-MODAL SCHEMES**

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

**Spend to 30 September 2011: £45k**

6. No changes are proposed to the schemes in the Multi-Modal Schemes block at this stage of the year. Work to develop the Blossom Street Phase 2 scheme is currently ongoing, and the scheme is expected to be implemented in early 2012. Final design work is being undertaken on the Fishergate scheme prior to consultation.

### **AIR QUALITY & TRAFFIC MANAGEMENT**

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

**Spend to 30 September 2011: £33k**

7. No changes are proposed to the schemes in the Air Quality & Traffic Management block at this stage of the year.

### **PARK & RIDE**

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

**Spend to 30 September 2011: £2.5k**

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

### **PUBLIC TRANSPORT IMPROVEMENTS**

**Programme (including overprogramming): £346k**

**Spend to 30 September 2011: £59k**

9. City Centre Bus Stop Improvements (PT01/11) – £50k. It is proposed to increase the allocation for this scheme to £70k by the addition of £20k Section 106 funding for schemes on Lawrence Street and Hallfield Road.
10. LSTF – Further BLISS Roll-Out (PT07/11) - £75k. This allocation has been reviewed following changes to contracted bus services in York, which have reduced the need for funding for BLISS equipment on bus fleets in the city. It is proposed to reduce the allocation for this scheme to £36k.
11. LSTF – Traffic Light Priority & Bus-SCOOT (PT09/11) - £10k. It is proposed to increase the allocation for this scheme to £29k to allow more of the scheme to be implemented in 2011/12.

12. LSTF – Bus Stop Improvements – New Scheme. It is proposed to allocate £20k of the LSTF funding for additional bus stop improvements in 2011/12.

### **WALKING**

**Programme (including overprogramming): £316k**

**Spend to 30 September 2011: £134k**

13. City Centre Accessibility (Museum St/ Library Square) (PE04/10) - £100k. It is proposed to increase the allocation for this scheme to £115k, due to the increased cost of the completion work for this scheme, and the need for additional funding to carry out extra work on the disabled parking in Blake Street.
14. Rawcliffe Recreation Ground Shared-Use Path (PE07/10) - £90k. It is proposed to increase the allocation for this scheme to £110k, as the cost of implementing the new path and bridge was higher originally estimated. Additional work has been carried out to install a fence along the path to remove the need for barriers which would have prevented access to the path for many potential users.

### **CYCLING**

**Programme (including overprogramming): £845k**

**Spend to 30 September 2011: £338k**

15. Heslington Lane Cycle Route Phase 2 (CY03/11) - £140k. It is proposed to increase the allocation for this scheme to £230k to include £90k grant funding from the Sustrans Links to Schools grant, following a successful application to Sustrans earlier in the year. This scheme will extend the current off-road route along the edge of Walmgate Stray, and provide a link to Fulford School. A planning application has been submitted for the off-road section.
16. LSTF – Business Facilities Match Funding (CY07/11) - £18k. It is proposed to split this allocation into two separate budgets: Business Cycle Facilities Match Funding for larger companies (£10k) and Business Cycle Facilities – Park That Bike’ Match Funding for smaller companies (£8k).
17. It is proposed to add the following Local Sustainable Transport Fund (LSTF) schemes to the Cycling block, to allow schemes to be developed in 2011/12 for implementation in 2012/13. These schemes are entirely funded through the LSTF:
- Hungate Development - Cycle & Pedestrian Facilities - £3k.

- Haxby to Clifton Moor Cycle Route - £30k
- Link from Sustrans Route 65 to Clifton Business Park - £5k.

18. No other changes are proposed to the schemes in the Cycling block at this stage of the year. All of the carryover schemes have now been completed, including the new accesses to the station from Post Office Lane and Lowther Terrace, which were opened in July. Following the report to the September Decision Session regarding the Clifton Green Cycle Lane Review, consultation will be carried out with local residents regarding the two options for amending the scheme.

### **SAFETY & ACCESSIBILITY SCHEMES**

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

**Spend to 30 September 2011: £16k**

19. No changes are proposed to the schemes in the Safety & Accessibility block at this stage of the year.

### **SCHOOLS SCHEMES**

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

**Spend to 30 September 2011: £48k**

20. No changes are proposed to the schemes in the Schools block at this stage of the year.

### **PREVIOUS YEARS COSTS**

**Budget: £50k**

**Spend to 30 September 2011: £21k**

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

### **City Walls**

22. No changes are proposed to the City Walls projects at this stage in the year. Work on Walmgate Bar will start later in the year.



Scheme Ref	11/12 City Strategy Capital Programme	Consolidated Budget (Total)	Proposed Monitor 1 Budget	Total Spend to 30/09/11	Scheme Type	Comments
		£1000s	£1000s	£1000s		

Access York Phase 1						
AY01/09	Access York Phase 1	80.00	80.00	24.66	Study	
	Askham Bar Expansion/Relocation			1.39		
	A59 (Poppleton Bar)			0.69		
	Wigginton Road (Clifton Moor)			0.05		

<b>Access York Phase 1 Programme Total</b>	<b>80.00</b>	<b>80.00</b>	<b>26.80</b>
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Access York Phase 2						
AY01/10	Transport Model Upgrade - Completion	50.00	60.00	59.77	Study	Allocation Increased - Additional cost of completing transport model
OR01/09	A19 Roundabout Improvements	619.00	619.00	619.65	Works	Scheme Complete

<b>Access York Phase 2 Programme Total</b>	<b>669.00</b>	<b>679.00</b>	<b>679.42</b>
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Programme Increased

Multi-Modal Schemes						
MM01/11	Blossom Street Phase 2	200.00	200.00	13.35	Works	
MM02/11	Fishergate (Pedestrian Route to Barbican)	200.00	200.00	7.53	Works	
MM01/08	Fishergate Gyratory Multi-Modal Scheme	20.00	20.00	8.12	Study	
Carryover Schemes						
MM01/10	Fulford Road (Cemetery Road to Fishergate)	65.00	65.00	15.92	Works	Scheme Complete

<b>Multi-Modal Schemes Programme Total</b>	<b>485.00</b>	<b>485.00</b>	<b>44.91</b>
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Air Quality & Traffic Management						
AQ01/11	Urban Traffic Management & Control (UTMC) Projects	75.00	75.00	12.36	Works	
AQ02/11	Air Quality Diffusion Tubes	20.00	20.00	10.40	Works	
AQ04/11	Air Quality Monitoring Station	5.00	5.00		Works	
JS01/09	James Street Link Road Phase 2	50.00	50.00	0.41	Study	
AQ03/11	Electric Vehicle Charging Points	30.00	30.00		Study/ Works	
TM01/11	Street Furniture Review	10.00	10.00		Works	

Scheme Ref	11/12 City Strategy Capital Programme	Consolidated Budget (Total)	Proposed Monitor 1 Budget	Total Spend to 30/09/11	Scheme Type	Comments
		£1000s	£1000s	£1000s		

**Carryover Schemes**

JS01/10	James Street Link Road Phase 1	15.00	15.00	10.00	Retention Costs	
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<b>Air Quality &amp; Traffic Management Programme Total</b>	<b>205.00</b>	<b>205.00</b>	<b>33.18</b>
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**Park & Ride**

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

<b>Park &amp; Ride Programme Total</b>	<b>50.00</b>	<b>50.00</b>	<b>2.50</b>
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**Public Transport Improvements**

PT01/11	City Centre Bus Stop Improvements	50.00	70.00	13.08	Works	Allocation Increased - Addition of s106 funding for schemes on Lawrence St & Hallfield Rd
PT02/11	Bus Location & Information Sub-System (BLISS)	75.00	75.00	21.85	Works	
PT03/11	City Centre Accessibility (Public Transport)	20.00	20.00		Study	
PT04/11	Rail/ Bus Interchange Signage Improvements	20.00	20.00		Works	
PT05/11	Route Reliability Review	20.00	20.00		Study/ Works	
PT06/11	Enforcement of Coppergate Restrictions	20.00	20.00		Works	
PT07/11	LSTF - Further BLISS Roll-out (Bus Fits)	75.00	36.00		Works	Allocation Reduced - Lower funding requirement following changes to contracted bus services
PT08/11	LSTF - Real-Time Passenger Information Roll-out	30.00	30.00		Works	
PT09/11	LSTF - Traffic Light Priority & Bus-SCOOT	10.00	29.00		Works	Allocation Increased - Transfer of funding originally allocated for BLISS roll-out
PT10/11	LSTF - Bus Stop Improvements	0.00	20.00		Works	New Scheme - Transfer of funding originally allocated for BLISS roll-out

**Carryover Schemes**

PT06/10	Taxi Cards	26.00	26.00	23.65	Works	Scheme Complete - Taxi cards now in use
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<b>Public Transport Improvements Programme Total</b>	<b>346.00</b>	<b>366.00</b>	<b>58.58</b>
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Programme Increased

Scheme Ref	11/12 City Strategy Capital Programme	Consolidated Budget (Total)	Proposed Monitor 1 Budget	Total Spend to 30/09/11	Scheme Type	Comments
		£1000s	£1000s	£1000s		

<b>Walking</b>						
PE01/11	Minor Walking Schemes	15.00	15.00	0.28	Works	
PE03/11	Dropped Crossing Budget	15.00	15.00	0.01	Works	
PE04/10	City Centre Accessibility (Museum Street/ Library Square)	100.00	115.00	107.85	Works	Allocation Increased - Additional works required to complete scheme
PE02/11	City Centre Accessibility (Footstreets)	30.00	30.00	2.96	Works	
PE04/11	City Centre Accessibility - Rougier Street/ Station Road Junction Study	20.00	20.00		Study/ Works	
PE07/10	Rawcliffe Recreation Ground Shared-Use Path	90.00	110.00	11.69	Works	Allocation Increased - Cost of scheme higher than originally estimated
PE05/11	LSTF - New Earswick to Huntington Walking Improvements	6.00	6.00		Study	
PE06/11	LSTF - Clifton Moor Pedestrian & Cycling Link Improvements (including Stirling Road Cycle Route)	10.00	10.00	0.56	Study	
PE07/11	LSTF - Monks Cross Pedestrian & Cycling Link Improvements	10.00	10.00		Study	
<b>Carryover Schemes</b>						
PE06/10	Improvements to Hungate Bridge Approaches	20.00	20.00	11.12	Works	

<b>Walking Programme Total</b>	<b>316.00</b>	<b>351.00</b>	<b>134.46</b>	Programme Increased
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<b>Cycling</b>						
CY01/11	Minor Cycle Schemes	20.00	20.00	4.26	Works	
CY04/11	Cycle Scheme Development	15.00	15.00	1.05	Study	
CY05/11	Cycle Parking	15.00	15.00	0.23	Works	
CY02/11	Links to University Cycle Routes	20.00	20.00	1.50	Study	
CY03/11	Heslington Lane Cycle Route Phase 2	140.00	230.00	4.16	Works	Allocation Increased - Addition of £90k Sustrans Links to School funding for scheme
CY06/11	LSTF - School Cycle Facilities Match Funding	15.00	15.00		Works	
CY07/11a	LSTF - Business Cycle Facilities Match Funding	18.00	10.00		Works	Allocation separated into match funding for larger businesses and for smaller businesses
CY07/11b	LSTF - Business Cycle Facilities - 'Park That Bike' Match Funding		8.00			

Scheme Ref	11/12 City Strategy Capital Programme	Consolidated Budget (Total)	Proposed Monitor 1 Budget	Total Spend to 30/09/11	Scheme Type	Comments
		£1000s	£1000s	£1000s		

CY08/11	LSTF - Cycle Infrastructure Audit	15.00	15.00		Works	
CY09/11	LSTF - Hungate Development - Cycle & Pedestrian Facilities	0.00	3.00		Study	New Scheme - Development of scheme for implementation in 2012/13
CY10/11	LSTF - Haxby to Clifton Moor Cycle Route	0.00	30.00		Study	New Scheme - Development of scheme for implementation in 2012/13
CY11/11	LSTF - Link from Sustrans Route 65 to Clifton Business Park	0.00	5.00		Study	New Scheme - Development of scheme for implementation in 2012/13

**Carryover Schemes**

CC03/09	Orbital Cycle Route - James St to Millennium Bridge (formerly James St to Heslington Road)	120.00	120.00	85.86	Works	Scheme Complete
CC01/09	Orbital Cycle Route - Clifton Green to Crichton Avenue	100.00	100.00	27.77	Works	
CC02/09	Orbital Cycle Route - Hob Moor to Water End	67.00	67.00	30.83	Works	Scheme Complete
CY07/09	Beckfield Lane Phase 2	45.00	45.00	22.97	Works	
CY04/09	Station Access Ramps	160.00	160.00	122.05	Works	Scheme Complete
CC10/09	Cycle Route Maintenance	20.00	20.00	19.80	10/11 Costs	
CC07/09	Cycle Route Signing	25.00	25.00	4.03	Works	
CY04/10	Clifton Green Cycle Lane Review	10.00	10.00	9.37	Study	
CY04/11	Clifton Green - Possible Reinstatement of Left Turn Lane	40.00	40.00	4.21	Study/ Works	

<b>Cycling Programme Total</b>	<b>845.00</b>	<b>973.00</b>	<b>338.08</b>
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Programme Increased

Scheme Ref	11/12 City Strategy Capital Programme	Consolidated Budget (Total)	Proposed Monitor 1 Budget	Total Spend to 30/09/11	Scheme Type	Comments
		£1000s	£1000s	£1000s		

<b>Safety and Accessibility Schemes</b>						
VA01/11	Village Access Schemes	10.00	10.00	0.08	Works	
<b>Safety/ Danger Reduction</b>						
LS01/11	A19 Bootham / Clifton Route Assessment	5.00	5.00		Works	
LS02/11	Huntington Road Route Assessment	16.00	16.00	1.08	Works	
LS03/11	Elvington Lane Route Assessment	17.00	17.00	0.45	Works	
LS04/11	Heworth Green / Dodsworth Avenue / Mill Lane LSS	10.00	10.00	0.02	Works	
LS05/11	Micklegate / Skeldergate LSS	4.00	4.00		Works	
LS06/11	Oak Rise, Acomb Roundabout LSS	10.00	10.00	0.35	Works	
LS07/11	Piccadilly / Pavement LSS	3.00	3.00	0.87	Works	
LS08/11	2012/13 Programme Development	5.00	5.00	2.86	Study	
DR01/11	Reactive Danger Reduction	10.00	10.00	2.32	Works	
<b>Speed Management</b>						
SM01/11	Speed Management Schemes	20.00	20.00	4.08	Works	
SM01/10	Review of Speed Limits on A & B Roads	10.00	10.00		Study/ Works	
SM03/10	20mph Limit Schemes - South Bank	40.00	40.00	4.00	Works	
SM02/11	20mph Limit Scheme - Development and Implementation	100.00	100.00		Works	

<b>Safety and Accessibility Schemes Programme Total</b>	<b>260.00</b>	<b>260.00</b>	<b>16.12</b>
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<b>School Schemes</b>						
SR01/10	Acomb Primary SRS	5.00	5.00	0.41	Works	
SR04/10	Danesgate/Steiner SRS	4.00	4.00	0.24	Works	
SR05/10	Fulford Secondary SRS	28.00	28.00	0.09	Works	
SR06/10	Joseph Rowntree Secondary SRS	23.00	23.00	2.90	Works	
SR07/10	Robert Wilkinson Primary SRS	6.00	6.00	0.87	Works	
SR08/10	St Aelreds RC Primary SRS	2.00	2.00	0.08	Works	
SR09/10	Wheldrake Primary SRS	5.00	5.00	0.56	Works	
SR01/11	Hob Moor Primary SRS	2.00	2.00		Study	
SR02/11	Our Lady's/ English Martyrs RC SRS	2.00	2.00		Study	

Scheme Ref	11/12 City Strategy Capital Programme	Consolidated Budget (Total)	Proposed Monitor 1 Budget	Total Spend to 30/09/11	Scheme Type	Comments
		£1000s	£1000s	£1000s		

SR03/11	Various 20mph Speed Limits outside Schools	4.00	4.00		Study	
SR04/11	Various Parking Restrictions	4.00	4.00		Works	
-	Safety Audit Works	5.00	5.00	2.57	Works	

**Carryover Schemes**

SR02/09	Hempland Primary SRS	25.00	25.00	27.24	Works	Scheme Complete
SR09/09	Heworth Primary SRS	12.00	12.00	5.39	Works	Scheme Complete
SR04/09	Naburn Primary SRS	6.00	6.00	6.17	Works	Scheme Complete
SR02/10	Applefields/ Burnholme SRS	8.00	8.00	0.22	Works	
SR03/10	Burton Green Primary SRS	5.00	5.00	1.34	Works	

**School Cycle Parking**

SR05/11	School Cycle Parking Review	25.00	25.00		Study/ Works	
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<b>School Schemes Programme Total</b>	<b>171.00</b>	<b>171.00</b>	<b>48.07</b>
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**Previous Years Costs**

-	Carryover Commitments from Previous Years	50.00	50.00	20.69	-	
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<b>Previous Years Costs Total</b>	<b>50.00</b>	<b>50.00</b>	<b>20.69</b>
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<b>Total Integrated Transport Programme</b>	<b>3,477.00</b>	<b>3,670.00</b>	<b>1,402.81</b>
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Programme Increased

**City Strategy Maintenance Budgets**

**City Walls**

CW01/11	City Walls Restoration	134.00	134.00	0.30	Works	
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<b>Total City Walls</b>	<b>134.00</b>	<b>134.00</b>	<b>0.30</b>
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<b>Total City Strategy Maintenance Programme</b>	<b>134.00</b>	<b>134.00</b>	<b>0.30</b>
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<b>Total City Strategy Programme</b>	<b>3,611.00</b>	<b>3,804.00</b>	<b>1,403.11</b>
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Programme Increased

<b>Total Overprogramming</b>	<b>401.00</b>	<b>436.00</b>
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Overprogramming Increased

<b>Total City Strategy Budget</b>	<b>3,210.00</b>	<b>3,368.00</b>
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Budget Increased

DECISION SESSION – CABINET MEMBER FOR CITY STRATEGY

THURSDAY 3 NOVEMBER 2011

Annex of additional comments received from Members, Parish Councils and residents since the agenda was published.

Agenda Item	Report	Received from	Comments
4	Derwenthorpe Section 278, Phase 1 – Osbaldwick Lane, Pedestrian Crossing Pages 7 – 26	Cllr K Hyman Lib/Dem Spokesperson for City Strategy	Recommend that Option B is accepted in view of the local objections and the fact that the original proposals have not been proven to be acceptable nor feasible.
5	Review of Emergency Bus Tenders Pages 27 - 42	Cllr K Hyman Lib/Dem Spokesperson for City Strategy	Agree with the recommendations and remind officers that there are several proposals for expansion at Monks Cross in the pipeline, including the Community Stadium, and therefore it is important to look at the 13/13A service in the medium to long term.
6	Review of Council Supported Community Transport Services Pages 43 - 58	Cllr K Hyman Lib/Dem Spokesperson for City Strategy	Recommend Option B as this should provide better and more coordinated services to residents. Essential that the scheme is more widely publicised as many residents are unaware of its existence and benefits.
7	City Strategy Capital Programme – 2011/12 Monitor 1 Report Pages 59 - 72	Cllr K Hyman Lib/Dem Spokesperson for City Strategy	The report is noted. I would point out that under the new policy for accessibility the figures provided in Annex 2 do not comply.

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