



Notice of meeting of

Executive Members for City Strategy and Advisory Panel

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

Date: Monday, 2 June 2008

Time: 5.00 pm

Venue: The Guildhall, York

AGENDA

Notice to Members - Calling In:

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

10:00 am on FRIDAY, 30 MAY 2008, if an item is called in *before* a decision is taken, *or*

4:00 pm on WEDNESDAY, 4 JUNE 2008, if an item is called in *after* a decision has been taken.

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

1. Declarations of Interest

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

2. Minutes (Pages 3 - 12)

To approve and sign the minutes of the meeting of the Executive Members for City Strategy and Advisory Panel held on 17 March 2008.

3. Public Participation

At this point in the meeting members of the public who have registered their wish to speak regarding an item on the agenda or an issue within the Panel's remit can do so. Anyone who wishes to register or requires further information is requested to contact the Democracy Officer on the contact details listed at the foot of this agenda. The deadline for registering is Friday 30 May 2008 at 5pm.

BUSINESS FOR THE EXECUTIVE LEADER

ITEMS FOR DECISION

4. Update on Petition Regarding Anti-Social Behaviour (Pages 13 - 26)

This report advises Members of the actions taken by various agencies since 14 January 2008 to address anti-social behaviour in Rawcliffe. This is an update report following the initial report on actions taken in response to receipt of a petition by residents.

5. 2007/08 Chief Executive's Finance and Performance Outturn Report (Pages 27 - 44)

This report presents draft outturn figures for the Chief Executive's Directorate for capital and revenue expenditure for the financial year 2007/08, and outturn (2007/08) performance against target for a number of key indicators, that are made up of Best Value Performance Indicators, Customer First targets (letter answering and telephone calls) and Staff Management Targets (sickness absence).

6. 2007/08 Economic Development Finance and Performance Outturn (Pages 45 - 56)

This report presents draft outturn figures for Economic Development for capital and revenue expenditure for the financial year 2007/08, and outturn (2007/08) performance against target for a number of key indicators, that are made up of Best Value Performance Indicators, Customer First targets (letter answering and telephone calls) and Staff Management Targets (sickness absence).

BUSINESS FOR THE EXECUTIVE MEMBER FOR CITY STRATEGY

ITEMS FOR DECISION

7. Petition Against the Proposed Clifton Gate Eco-town
(Pages 57 - 64)

This report considers a petition submitted by Councillor Moore on behalf of the residents of Skelton, Rawcliffe and Clifton Without, opposing the Clifton Gate Eco-town proposal. The report sets out the Council's view that the correct way to consider any longer term major proposals for meeting housing need in York should be in a strategic way, through the democratic planning processes and involving significant public consultation.

8. Petition from Residents of Howe Hill Road and Poppleton Road Asking for Resurfacing and Lighting of the Alleyway Behind Their Homes (Pages 65 - 74)

This report is in response to a petition presented to Full Council by Councillor Bowgett on 24 January 2008 signed by 31 residents of the Howe Hill Road and Poppleton Road area that have direct access to the alleyway. The petition calls on the Council to resurface and provide lighting on the alleyway which leads behind their homes onto Poppleton Road.

9. Public Rights of Way - Petition Seeking the Addition of Dead Man's Alley, Clifton to the List of Streets Maintainable at the Public Expense (Pages 75 - 94)

This report is in response to the receipt of a petition, signed by 78 residents of Clifton and surrounding areas, requesting that the path known as Dead Man's Alley be adopted by the Council.

10. Public Rights of Way - Review of Request to Restrict Public Pedestrian Rights Over an Alleyway Leading from Mayfield Grove to St Helen's Road, Dringhouses (Pages 95 - 126)

This report follows up a request made by the Executive Members and Advisory Panel in January 2007 to identify a practical option for implementing a Conditional Gating Order (CGO) on the alleyway leading from Mayfield Grove to St Helen's Road, Dringhouses, once the Council's Gating Order Policy had been adopted.

11. Traffic Calming Measures on Penyghent Avenue, Burnholme, York (Pages 127 - 140)

This report advises Members of the outcome of consultation with local residents on a proposal to introduce additional traffic calming measures on Penyghent Avenue. Based on the feedback from this consultation, plus accident and traffic speed data, the report recommends that no further action be taken.

12. Highway Drainage - Survey and Repair (Pages 141 - 146)

This report provides information to demonstrate how the £200k, allocated in 2008/09 for the survey and repair of drainage systems, will be spent.

13. City Strategy Directorate Plan 2008/09 - 2010/11
(Pages 147 - 170)

This report asks the Executive Member to approve the City Strategy Directorate Plan for 2008/09 – 2010/11. The document outlines a set of priorities for City Strategy, and for each priority sets out a small number of key actions and performance indicators.

14. 2007/08 City Strategy Finance and Performance Outturn Report (Pages 171 - 198)

This report presents draft outturn figures for City Strategy for capital and revenue expenditure for the financial year 2007/08, and outturn (2007/08) performance against target for a number of key indicators, that are made up of Best Value Performance Indicators, Customer First targets (letter answering and telephone calls) and Staff Management Targets (sickness absence).

15. 2007/08 City Strategy Capital Programme: Outturn Report
(Pages 199 - 224)

This report sets out progress on schemes in the City Strategy Capital Programme during the financial year 2007/08. It is the outturn report for 2007/08 and reports on budget spend to the end of March 2008.

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

Democracy Officer

Jill Pickering

Tel. (01904) 552061

jill.pickering@york.gov.uk

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

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

Contact details are set out above.

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Scrutiny Committees

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

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

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City of York Council

Committee Minutes

MEETING	EXECUTIVE MEMBERS FOR CITY STRATEGY AND ADVISORY PANEL
DATE	17 MARCH 2008
PRESENT	COUNCILLORS STEVE GALLOWAY (EXECUTIVE LEADER), REID (EXECUTIVE MEMBER FOR CITY STRATEGY), GILLIES (CHAIR), D'AGORNE (VICE-CHAIR), CREGAN (EXCEPT FOR AGENDA ITEMS 9, 10 & 11), HYMAN, SCOTT AND SIMPSON-LAING
IN ATTENDANCE	COUNCILLOR ASPDEN (FOR AGENDA ITEMS 1-3 & 12)

89. DECLARATIONS OF INTEREST

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

Councillor D'Agorne declared a personal non-prejudicial interest in agenda item 12 (A19 Fulford Road Corridor Update) as a resident of the Fulford Road area and Ward Councillor for Fishergate.

Councillor Scott declared a personal non-prejudicial interest in agenda item 12 (A19 Fulford Road Corridor Update) as a parish councillor for Fulford and former chair of the Parish Council.

Councillor Simpson-Laing declared a personal non-prejudicial interest in agenda item 12 (A19 Fulford Road Corridor Update) as her parents and other relatives lived in the Fulford Road area.

90. MINUTES

Members noted that the report requested in minute 80 (Petition Regarding Anti-Social Behaviour) was still outstanding and that the cross party meeting referred to in minute 81 (Petition on Affordable Housing) had not yet taken place. They requested an email update on progress with these matters.¹

RESOLVED: That the minutes of the meeting of the Executive Members for City Strategy and Advisory Panel held on 14 January 2008 be approved and signed by the Chair and the Executive Members as a correct record.

Action Required

1 To provide the email update.

JB

91. PUBLIC PARTICIPATION

It was reported that there had been three registrations to speak at the meeting under the Council's Public Participation Scheme, from residents of Selby Road, Fulford, regarding agenda item 12 (A19 Fulford Road Corridor Update) (minute 100 refers).

Nigel Allinson outlined concerns that the proposed installation of sets of interlinked traffic signals on this part of the corridor would lead to excessive stationary traffic with resulting poorer air quality and general 'quality of life'.

Geoffrey Walker expressed the view that the proposals did not adequately address safety and access issues for residents.

Graham Cheyne raised concerns about the impact of the proposals on the street environment.

92. CHIEF EXECUTIVE'S 2008/09 SERVICE PLANS

Members received a report which presented the 2008/09 Service Plans for the Chief Executive's Directorate for approval.

In relation to the return of electoral registration forms measure in Annex 4, clarification was sought as to why the target for 2008/09 was below the current performance level, and as to how City of York Council's performance compared to other local authorities. In relation to the measure of the number of residents using the online [Easy@York](#) facilities for scrutiny consultation and for registering to speak at meetings, also in Annex 4, clarification was sought as to whether an increase in numbers represented an improved performance.¹

In relation to BVPI 12 (number of days lost due to sickness absence, including stress), Members expressed the view that the Directorate should be aiming for a lower sickness absence target over the three year period.

Advice of the Advisory Panel

That the Executive Leader be advised:

- (i) That the 2008/09 Service Plans for the Chief Executive's Directorate, as detailed in Annexes 1-4 of the report, be approved.²

Decision of the Executive Leader

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

REASON: To support the Directorate's service improvement and performance management arrangements.

Action Required

1 To provide the clarification sought;

GR

2 To implement the service plans.

GR

**93. ECONOMIC DEVELOPMENT AND STRATEGIC PARTNERSHIPS
SERVICE PLANS 2008/09**

Members received a report which presented the 2008/09 Service Plans for the Economic Development & Strategic Partnerships section of the City Strategy Directorate for approval.

Advice of the Advisory Panel

That the Executive Leader be advised:

- (i) That the City Strategy Directorate Service Plan for Economic Development and Strategic Partnerships 2008/09 (covering April 2008 to March 2011) be approved.¹

Decision of the Executive Leader

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

REASON: To support the Directorate's service improvement and performance management arrangements and challenges facing City Strategy in the near future.

Action Required

1 To implement the service plans.

JB

94. DIRECTORATE OF CITY STRATEGY SERVICE PLANS 2008/09

Members received a report which presented the 2008/09 Service Plans for the City Development & Transport, Planning & Sustainable Development, and Resource & Business Management sections of the City Strategy Directorate for approval

Members commented that the 100% target for indicator C4 (% of Building Control customers satisfied with the service) was overambitious and also suggested that the target for indicator VH37 (% of people satisfied with the condition of roads and pavements in York) should be increased, given the additional funding allocation agreed in the budget for 2008/09.

Members highlighted that sickness absence targets needed to be set either at a Directorate or a service plan level, but not both, to ensure consistency. They also expressed the view that more ambitious targets needed to be set for BVPI 11a (% of top 5% of earners who are women) and BVPI 11b (% of top 5% of earners who are from an ethnic minority) and that this should be done at a corporate level.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the City Strategy Directorate Service Plans for City Development & Transport, Planning & Sustainable Development, and Resource & Business Management 2008/09 (covering April 2008 to March 2011) be approved;¹
- (ii) That it be recommended that corporate targets be set for BVPI 11a (% of top 5% of earners who are women) and BVPI 11b (% of top 5% of earners who are from an ethnic minority).²

Decision of the Executive Member

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

REASON: To support the Directorate's service improvement and performance management arrangements and challenges facing City Strategy in the near future.

Action Required

- 1 To implement the service plans; JB
- 2 To consider setting corporate targets for BVPI 11a & 11b. JB

95. PROPOSED 2008/09 CITY STRATEGY CAPITAL PROGRAMME

Members received a report which set out details of the proposed City Strategy Capital Programme for 2008/09, and asked the Executive Member to approve the programme.

The total value of schemes which it was proposed to undertake in 2008/09 was £7,943k. The allocations included a Local Transport Plan (LTP) integrated transport overprogramming element of approximately £600k and there was also an additional £200k of overprogramming set against S106 schemes, which it was proposed to accommodate by using carryover S106 funding from 2007/08.

The options presented to Members were to approve the programme, as set out in the report, or to adjust the programme to include or remove schemes.

Written representations were received from Councillor Vassie, asking Members to reconsider the proposal to put the Deighton pedestrian traffic island down as a low priority in the Capital Programme for the coming year.

Members thanked officers for their work drawing up the Capital Programme and also welcomed the application to Cycling England for Cycle Demonstration Town status.

Members raised a range of queries and comments on the individual schemes within the Capital Programme, which included:

- A request to include the businesses in Micklegate in the consultation on the Blossom Street Multi-Modal Scheme;
- A suggestion that a scheme to extend the Heslington Lane Cycle Route in the opposite direction be included in the scheme development list;
- A request to investigate the possibility of improving pedestrian facilities in the vicinity of the Vue Cinema at Clifton Moor.¹

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the proposed 2008/09 City Strategy Capital Programme, as set out in the report, be approved;²
- (ii) That the inclusion of the Deighton Refuges and Right Turn Lane in the Capital Programme be investigated, with no commitment.³

Decision of the Executive Member

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

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

Action Required

- | | |
|---|----|
| 1 To follow up the requests and suggestions made by Members; | JB |
| 2 To implement the Capital Programme; | JB |
| 3 To investigate the inclusion of the Deighton scheme in the programme. | JB |

96. ROAD SAFETY GRANT DELIVERY 2008/09

Members received a report which sets out a proposal for allocating the additional road safety funding in the 2008/09 financial year, following the integration of national safety camera funding into the Second Local Transport Plan (LTP2) funding system from 2007/08.

Members welcomed the progress made and the reduction in the number of casualties. They highlighted the need to include The Press's Live Now, Drive Later campaign in the road safety programme.

Members highlighted the need for all secondary schools in York to take up the SMARTRISK production and also suggested that it be offered to colleges. They sought clarification as to whether accidents where an ambulance had attended, but not the police, were included in the figures provided.¹ They also queried whether there were sufficient funds reserved to support the use of mobile speed cameras if recommended by the Police

Authority and the Assistant Director (City Development & Transport) confirmed that these could be funded via the Capital Programme.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the proposal for allocating the additional road safety funding in the 2008/09 financial year, as set out in Annex A of the report, be approved, subject to the inclusion of the Live Now, Drive Later campaign by The Press in the road safety programme.²

Decision of the Executive Member

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

REASON: The Council has a target to achieve a 45% reduction in killed and serious injury casualties by 2010. The proposal should contribute towards this casualty reduction target and will help to ensure that the Council is successful in securing the road safety grant funding source until 2010/11. The proposal ensures that the grant allocation is spent on road safety behaviour change projects linked to the evidence base.

Action Required

- | | |
|--|----|
| 1 To provide the clarification sought; | JB |
| 2 To implement the road safety projects. | JB |

97. ANNUAL HIGHWAY MAINTENANCE REPORT

Members received a report which provided a review of the performance of the highway maintenance service over the last year, examined issues arising and proposed programmes of work to be undertaken in the 2008/09 financial year.

Members highlighted the need to look at underlying causes with problems where highway surfaces needed frequent repatching. They also requested an update on the adoption of roads and lighting at Poppleton Park and asked officers to check that paragraph 78 of the report accurately reflected the Sustainable Street Lighting Scrutiny Sub-Committee's recommendation regarding renewable energy.¹

Advice of the Advisory Panel

That the Executive Member be advised:

- 4 That the performance and success in 2007/08 be noted;
- 4 That the issues arising in 2007/08 be noted;

4 That the extension of existing arrangements for 2008/09 with Neighbourhood Services for the delivery of routine maintenance and the construction of footway resurfacing schemes up to a defined value be approved;²

4 That the extension of the term contract for Highway Surfacing for 2008/09 be approved;³

4 That the allocation of budgets for 2008/09 be approved;

4 That the implementation of the proposed programme be approved.⁴

Decision of the Executive Member

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

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

Action Required

- | | |
|---|----|
| 1 To provide the update requested; | JB |
| 2 To confirm with Neighbourhood Services that their normal service delivery activities will continue; | JB |
| 3 To notify the contractor of the extension of the contract; | JB |
| 4 To implement the programme. | |

98. ENGLISH NATIONAL CONCESSIONARY TRAVEL SCHEME

Members received a report which advised them of action taken by the Director to implement legislative changes, which take effect from 1 April 2008, which affect the provision of Concessionary Bus Travel for eligible groups. It also considered possible future developments in the provision of Concessionary Bus Travel.

Members thanked officers for their work on implementing the scheme.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the action taken by the Director of City Strategy to implement the English National Concessionary Travel Scheme from 1 April 2008 be approved;
- (ii) That the close monitoring of the Scheme and its financial effects be agreed, with further reports to be presented to Members, as and when appropriate, to consider possible action in respect of variations from budgeted expenditure and further development of the Scheme's electronic capabilities.¹

Decision of the Executive Member

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

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

Action Required

1 To monitor the scheme and bring reports when appropriate.

JB

99. PETITION FOR EXTENSION TO THE SPEED LIMIT - SHIRBUTT LANE, HESSAY.

Members received a report which responded to receipt of a petition that requested the extension of the 30mph speed limit in Hessay along the length of Shirbutt Lane.

The report presented the following options for consideration:

- Option A – To extend the speed limit along the length of Shirbutt Lane;
- Option B – To reject the request for an extension of the speed limit but erect a traffic sign warning motorists of pedestrians in the road and mark “SLOW” on the carriageway before the junction with Low Moor Lane.

The results of a speed survey, which demonstrated that average vehicle speeds were not above the speed limit, were presented to the meeting. It was also reported that North Yorkshire Police did not support lowering the speed limit.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That Option A be approved, and the speed limit on Shirbutt Lane be extended.¹

Decision of the Executive Member

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

REASON: To address the concerns of residents about the excessive speed of some vehicles on this stretch of road.

Action Required

1 To implement the extension of the speed limit.

JB

100. A19 FULFORD ROAD CORRIDOR UPDATE

Members received a report which advised them of the results of recent public consultation on proposals to improve the A19 Fulford Road Corridor. It made recommendations on how to progress the proposed improvement measures, which took account of the consultation findings, and sought approval of those recommendations.

Copies of the consultation leaflet, questionnaires and exhibition plans were available for Members to view at the meeting.

The report presented three options for consideration:

- Option 1- To progress and deliver the schemes that form part of the corridor improvement strategy as proposed in Annex B and paragraph 30 of the report;
- Option 2 – To progress and deliver the schemes that form part of the corridor improvement strategy as proposed in Annex B and paragraph 30 of the report, but with changes approved by the Executive Member;
- Option 3 – To do nothing.

Some Members expressed concerns regarding the reliability of the consultation and Members also highlighted the need to look again at a number of issues, including the concerns of the residents of Selby Road, prior to drawing up detailed design proposals.

Advice of the Advisory Panel

That the Executive Member be advised:

- (i) That the results of the consultation, as set out in Annex A of the report, be noted;
- (ii) That the review of proposals for the corridor in the light of the findings of the consultation, as set out in Annex B of the report, be noted;
- (iii) That the recommendations in Annex B and paragraph 30 of the report be agreed;¹
- (iv) That further consultation be carried out, as appropriate, on individual schemes as they are developed and that the extent of any consultation be agreed with the Executive Member and/or respective ward councillors;²
- (v) That any Road Traffic Regulation Orders associated with any of the improvement schemes be advertised and, subject to no objections being received, the Orders be made, with any unresolved objections being referred back to Members for consideration;³
- (vi) That the Executive Member be kept fully apprised of issues related to the corridor and the progress of improvement measures, and that a further report be submitted to Members should issues arise which significantly affect the corridor.⁴

Decision of the Executive Member

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

- REASON:
- (i)-(ii) For background information and for assisting in the decision making process;
 - (iii) To identify a way forward for improving conditions along the corridor;
 - (iv) To assist with the consultation process;
 - (v) To enable any restrictions on access, turning movements, parking, loading, stopping, and the use of any sections of carriageway or footway, and any changes to speed limits to be introduced;
 - (vi) For monitoring and decision making purposes.

Action Required

- | | |
|--|----|
| 1 To implement the recommendations; | JB |
| 2 To carry out further consultation; | JB |
| 3 To carry out the Traffic Regulation Order process; | JB |
| 4 To keep the Executive Member apprised of any issues and provide a further report if necessary. | JB |

Cllr Gillies, Chair

Cllr SF Galloway, Executive Leader

Cllr A Reid, Executive Member for City Strategy

[The meeting started at 5.00 pm and finished at 7.35 pm].



Meeting of Executive Members for City Strategy
and Advisory Panel

2nd June 2008

Report of the Director of Neighbourhood Services

Update on Petition Regarding Anti-Social Behaviour

Summary

1. This report advises Members of the actions taken by various agencies since 14th January 2008 to address anti-social behaviour in Rawcliffe. This is an update report following the initial report on actions taken in response to receipt of a petition by residents.
2. Members are asked to note the actions taken by Safer York Partnership and the safer neighbourhoods policing team, and to support the recommendations outlined in para 25.

Background

3. Since January 2007, as part of an initiative to increase policing at a local level, dedicated Safer Neighbourhoods Policing Teams have been allocated to each of the wards in York. Part of their remit is to respond to the community safety concerns reported by communities and to work with partners to address those concerns. Safer York Partnership co-ordinates and facilitates multi-agency problem solving and works with the residents and the relevant agencies to develop plans to address concerns relating to unlawful activities including nuisance and anti-social behaviour.

Analysis

4. In October 2007, a small group of Rawcliffe residents approached the police, council, their MP and Safer York Partnership raising concerns about the increase in anti-social behaviour in Rawcliffe. This included the submission of an 88 signature petition to full Council.
5. A multi-agency problem solving meeting involving the Ward Councillors, representatives from the Safer Neighbourhoods Policing Team, City of York Council Youth Services and Safer York Partnership was held on 14th November to develop an action plan to address the issues. This action plan has subsequently been updated following a further meeting on 23rd April. A copy of the revised action plan is attached at Annex 1.

Police Response

6. The Clifton Without, Rawcliffe and Skelton Safer Neighbourhoods Policing teams have continued to patrol regularly in the area and to liaise with residents. Since January 2008, the number of reported incidents of anti-social behaviour has fallen. However, with lighter and warmer evenings, the number of incidents may increase again. A verbal update on the current position will be given at the meeting.
7. Rawcliffe continues to be a priority patrol area on the police daily tasking sheet and numbers of incidents are continually being monitored to ensure police presence at peak times. However, the Safer Neighbourhoods team acknowledges that whilst they can undertake patrols in the area, the problem cannot be resolved through policing alone, and other measures may need to be considered.

Multi-agency Response

8. Safer York Partnership's Architectural Liaison Officer has undertaken several site visits to the area. He has produced a comprehensive report outlining a number of **options** that could be considered in order to attempt to "design out" some of the problems of anti-social behaviour in the area. These are discussed in detail as follows:

9. Control of access

The area in question is accessed via a number of pathways. Some of these pathways are regularly abused by motorcyclists using them as shortcuts. This access could be reduced by use of a kissing gate. The gate would need to be of a style that allows access for mobility scooters and pushchairs but prohibits vehicles eg. the Woodstock gate shown at Annex 2:

Recommendation 1:

That an application be made for Target Hardening funding to provide a suitable kissing gate aimed at reducing access for motor vehicles

10. Children's' Play Area

The majority of reported incidents relate to the children's play area. Whilst this play area is popular with parents and small children during the day, in the evening it becomes blighted by large groups of youths gathering on the equipment, often leaving substantial amounts of litter and broken bottles. There are a number of other play areas within the vicinity of the Rawcliffe Grange estate, none of which suffer from the same levels of disorder. The location of this play area on the edge of the recreation ground, means that it is not subject to the same levels of natural surveillance available to the other play areas. A number of options have been considered:

- a) Carry out consultation with residents on use of the play park with a view to its removal
- b) Replace the existing fencing with higher fencing and a lockable gate
- c) Carry out surveillance via CCTV in the area
- d) Display clear signage to emphasise age and useage

The Parish Council have invested a substantial amount of money to provide equipment in the play area. The area is widely used during the day by young children. Whilst it is possible that further evidence of abuse could be obtained from CCTV footage, perpetrators of anti-social behaviour tend to be more aware of CCTV and will swap clothing, hide their faces etc to avoid recognition. Both the Police and Safer York Partnership believe there is sufficient evidence to suggest that anti-social behaviour is an issue in this location and recommend option (b) as a means of addressing the problems.

Recommendation 2:

That an application be made to the Ward Committee, Target Hardening and Safer York Partnership to provide funding to increase the height of the fencing, provide a lockable gate and to contract Mayfair Security to undertake to lock the gate during the evening/overnight.

11. CCTV

CCTV can, in some locations, act as a deterrent to anti-social behaviour. This may be provided by fitting either a live camera to record footage and aid recognition of the perpetrators or by fitting a dummy camera merely to act as a deterrent. National Research shows that neither are effective given that perpetrators soon realise when cameras are false and will often hide their face and or swap clothing to reduce the chance of positive identification. The Police and Safer York Partnership are of the opinion that sufficient evidence is already in existence to identify the problems that residents are experiencing in this area. Therefore any funding and/or problem solving work should focus on reducing the problem rather than the use of CCTV as a means of gathering further evidence.

12. Skateboard Park

The skateboard park is still under Barratts ownership. Whilst problems are periodically reported in relation to anti-social behaviour on the skateboard park, the majority of complaints refer to the recreation ground and play area. However, by reducing vehicle access to the recreation ground, and increasing security around the play area, the problem may be displaced. This may potentially increase problems relating to the skateboard park. Locking the skateboard park during the evening/overnight would prevent this displacement from occurring combined with clear signage indicating the type and time of useage that is permitted. Barratts have stated that they are willing to fund the lock and contract Mayfair to secure the skateboard park until the development is formally adopted by City of York Council. At that point, the local authority would become responsible for the security.

Recommendation 3:

To request that Barratts provide a lock and contract Mayfair Security to secure the skateboard park until the development is formally adopted by City of York Council and, thereafter, the costs of security be funded in the same way as recommendation 2 above.

13. Deflection Activities

Youth Services have undertaken detached youth work in the Rawcliffe area since the problem was first highlighted in November. However, the success of such initiatives during the winter months has been limited as colder, damp weather tends to prohibit the young people from being outdoors. All encounters with young people in the area have been positive and those spoken to were receptive to the idea of providing a youth shelter at a suitable location.

Safer York Partnership believes that the measures outlined in paragraphs 10 – 12 above will reduce the levels of anti-social behaviour in this area. This may result in some displacement, either locally or to adjacent areas of the city. It is therefore suggested that future incidents be monitored closely to determine whether provision of a youth shelter would assist and, if so, the NPT to work with partners to identify a suitable location for it to be placed.

Recommendation 4:

That further consideration be given to the placement of a youth shelter in the area following analysis of patterns and levels of behaviour following implementation of the measures outlined in paras 10 - 12.

Corporate Priorities

14. Resolving the issues of anti-social behaviour in this area will impact on the following Council's corporate aims and priorities:
15. Reduce the actual and perceived impact of violent, aggressive and nuisance behaviour on people in York.

Implications

16. Financial

The recommendation will require some funding. Full costings are currently being identified.

17. Human Resources (HR)

There are no human resources implications

18. Equalities

Consideration has been given to the impact on pushchair users and users of mobility scooters in relation to the provision of a gateway that will deny access to motor vehicles

19. Legal

There are no legal implications

20. Crime and Disorder

The main purpose of this report is to identify solutions to reduce crime and disorder.

21. Information Technology (IT)

There are no IT implications.

22. Property

There are no property implications

23. Other

There may be Highways issues relating to some of the specific recommendations regarding reducing access to pathways for motorcycles. Consultation will be undertaken once the full survey of the area is complete.

Risk Management

24. There are no physical, financial or legal risks associated with the implementation of recommendations contained in this report.

Recommendations

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

- 1) Note the action to date as outlined in the revised plan attached at Annex 1
- 2) Approve the recommendations made by Safer York Partnership as follows:

Recommendation 1:

That an application be made for Target Hardening funding to provide a suitable kissing gate aimed at reducing access for motor vehicles

Recommendation 2:

That an application be made to the Ward Committee, Target Hardening and Safer York Partnership to provide funding to increase the height of the fencing, provide a lockable gate and to contract Mayfair Security to undertake to lock the gate during the evening/overnight.

Recommendation 3:

To request that Barratts provide a lock and contract Mayfair Security to secure the skateboard park until the development is formally adopted by City of York Council and, thereafter, the costs of security be funded in the same way as recommendation 2 above.

Recommendation 4:

That further consideration be given to the placement of a youth shelter in the area following analysis of patterns and levels of behaviour following implementation of the measures outlined in paras 10 - 12.

Reason: To address anti-social behaviour in Rawcliffe.

Contact Details

Author:

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Director, Safer York Partnership

Neighbourhood Services

Tel No. 01904 669077

Chief Officer Responsible for the report:

Andy Hudson

Assistant Director (Neighbourhoods & Community Safety)

Report Approved



Date 21/5/08

Specialist Implications Officer(s)

There are no specialist implications

Wards Affected: Skelton, Rawcliffe, Clifton Without (Specifically Rawcliffe)

For further information please contact the author of the report

Background Papers: Petition Regarding Anti-Social Behaviour 14th January 2008

Annex One
Revised Action Plan

Annex Two
Examples of gates to restrict access

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**PLANNING ACTION & MONITORING TEMPLATE
RAWCLIFFE ANTI-SOCIAL BEHAVIOUR**

Updated Wednesday 23rd April 2008

ACTIONS:

VICTIM

	Action	How?	Who	Progress to date
V1	Feedback on actions taken to date by NPT to complainant	Meeting with complainant	RA JMow	Meeting took place 23/11/07
V2	Feedback on actions taken to date by NPT to community	<ul style="list-style-type: none"> • Article in Ward Newsletter • Leaflet to be produced for dissemination to residents • Delivery of leaflet by PCSOs 	JMow JMow RA	Information sent to Michael Hawtin NMU 20/11/07 30/11/07 w/c10/12/07
V3	High visibility reassurance patrols	Continue to provide reassurance patrols	DM	Ongoing
V4	Follow up visits from reports of ASB	NPT to carry out follow up visits to reporters of ASB in the area	DM	Ongoing

OFFENDER

	Action	How?	Owner	Progress to date
O1	Provide some detached youth work to consult with young people and develop a solution	<ul style="list-style-type: none"> • Provide costings for youth work to SYP • Arrange consultation sessions 1st & 4th Monday of Month • Notify SYP of suggestions for solutions • Recreation Association to consider funding contribution 	SH SH & GJ SH GJ	Complete Complete The reports from the detached youth work have yielded little in terms of information that could be used to identify solutions. The idea of a youth shelter was positively received and may be an option to pursue
O2	Identify top 10 offenders	<ul style="list-style-type: none"> • Data & Intelligence analysis 	IR	Ongoing
O3	Use of ABCs & other ASB legislative tools	<ul style="list-style-type: none"> • Liaise with ASB Co-ordinator SYP 	IR	Ongoing as appropriate

LOCATION

	Action	How?	Owner	Progress to date
L1	Undertake further assessment of interventions identified in ALO report	<ul style="list-style-type: none"> • Identify priorities • Provide costings for restrictive gating to reduce motorcycle access 	JM JM	Priorities identified and recommendations made to group 23/4 Costings being obtained
L2	Analyse data & information relating specifically to the	<ul style="list-style-type: none"> • Analyse incidents 	IR	Discussed in meeting 23/4. Costings being sought for Mayfair to be contracted

	skateboard park			to lock the skateboard park
L3	Work with Recreation committee to undertake crime prevention surveys relating to planned developments	<ul style="list-style-type: none"> •Survey to be carried out 	JM/GJ	Survey undertaken
L4	Monitor handover of land from Barratts to CYC	<ul style="list-style-type: none"> •Liaise with Barratts 	JM	Ongoing

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Examples of suitable gates to restrict access to recreation ground



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Executive Members for City Strategy and Advisory Panel

2 June 2008

Report of the Director of People and Improvement

2007/08 CHIEF EXECUTIVE'S FINANCE & PERFORMANCE OUTTURN REPORT

Summary

- 1 This report presents two sets of data from the Chief Executive Directorate.
 - a) the outturn figures for revenue expenditure for the portfolio,
 - b) outturn (2007/08) performance against target for a number of key indicators that are made up of:
 - Best Value Performance Indicators owned by the Chief Executive Directorate
 - Customer First targets (letter answering and telephone calls)
 - Staff Management Targets (sickness absence)

Background

- 2 The Executive Leader has received two monitoring reports during the year and has been kept informed of expenditure and income trends for the portfolio. It should be noted that the figures reported are provisional and may be adjusted. However any changes are likely to be of a technical accounting nature and not significant in terms of impacting on the variances described in the report.
- 3 The performance data included is reported as part of the Council plan each year.

Financial Year End Overview

- 4 In considering the financial outturn it is important to note that the Directorate has been at the forefront of a number of key projects that have impacted the council during 2007/08. It has needed to continue to provide quality services along with the pressures of supporting the Pay and Grading Review, managing the Comprehensive Performance Assessment process, and administering Council elections and subsequent political changes. This has been managed broadly in line with budget despite the need to arrange costly backfill arrangements

for the Head of Human Resources, Head of Civic, Democratic and Legal Services and management of Health and Safety.

- 5 The outturn for 2007/08 shows an small overspend of £3k for the directorate against a gross budget of £9,709k.

Financial Overview

- 6 The table below summarises the outturn positions for the Chief Executive's directorate.

Service Plan Area	Approved Budget			Prov Outturn £(000)	Variation Under/ Over £(000)	% of gross budget
	Expenditure Budget £(000)	Income Budget £(000)	Net Budget £(000)			
Chief Executive	1,991	8	1,983	1,967	-16	-0.8
Director of People & Improvement	170	0	170	188	+18	+10.5
Human Resources	2,526	2,425	101	188	+87	+3.4
Policy, Imp's. and Equalities	769	480	289	216	-73	-9.5
Marketing & Communications	846	843	3	33	+30	+3.5
Civic, Democratic & Legal	3,407	850	2,557	2,514	-43	-1.3
Total	9,709	4,606	5,103	5,106	+3	+0.0

- 7 Breakdown of variations, where forecast outturn is significantly different to the approved estimate is shown in Annex 1. A number of variances are highlighted below against the service plan areas.

Chief Executive and Support Team

- 8 There was a saving of £-10k as a result of the interim arrangements following the departure of the previous Chief Executive and the arrival of the current Chief Executive. There was also underspends on transport and supplies and services budgets totalling £-6k.

Director of People & Improvement

- 9 The cost of Directorate wide projects commissioned by the Management Team totalled £+18k. This work was primarily a review of the Human Resources function and also coaching for senior managers.

Human Resources (HR)

- 10 The Human Resources service area has overspent by £+87k compared to a predicted overspend of £+66k reported at Monitor 2. In considering this outturn position it is important to note that the additional costs incurred by Human Resources totalled significantly more than the overspend (£+269k) and reprioritisation and cost

reductions elsewhere (£-182k) have reduced the overspend to a more manageable level in the context of the Directorate. The key variances are that:

- a) The net additional costs of the interim Head of HR totalled £+64k. This is £+22k higher than that assumed at Monitor 2. There are also costs of £+20k incurred in current recruitment of new Head of HR Service.
- b) The temporary management arrangements within Health & Safety has costed the Directorate an additional £+39k (in line with estimate at Monitor 2)
- c) The Directorate has funded an overspend of £+38k on occupational health costs that it has not been possible to recharge to other Directorates. This has been partly due to the lack of quality information provided by the supplier and poor invoicing arrangements and also due costs recovered by recharges in 2006/07 being charged to 2007/08. This contract has now ended and arrangements put in place with a new supplier should mean this situation will not recur.
- d) There have been additional staffing costs within HR teams supporting LCCS (£+45k) and HASS (£+10k) although this has partly been offset by additional external income from LCCS (£-33k). These overspends are not expected to reoccur in 2008/09.
- e) Additional income has been earned from the successful operation of the recruitment pool (£-86k)

Policy, Improvement & Equalities

- 11 There has been an underspend of £-73k within the Policy, Improvement & Equalities service plan area compared to a projected underspend of £-22k at Monitor 2. There have been significant number of staff vacancies held within the year (partly to offset known anticipated overspends elsewhere in the Directorate) and this led to a saving of £-51k. The inspection costs relating to the CPA inspection held in February 2008 were £-20k below that budgeted.

Marketing & Communications

- 12 The Marketing & Communication service plan area has overspent by £+30k (compared to £+19k reported at Monitor 2). The key variances are that:
 - a) The print unit continued its recent performance with income similar to that recorded in 2006/07. However, in-year cost increases in materials led to a shortfall against income of £+40k. Combined with a required surplus of £-10k this left a gap of £+50k. This is a continuing pressure and although a shortfall was predicted the position is worse than anticipated.
 - b) A budgeted income of £+20k for sponsorship of city boundary signs has not been realised.

- c) There have been a number of vacancies help within the service, offsetting known overspends elsewhere in the Directorate (£-36k)

Civic, Democratic & Legal Services

- 13 The Civic, Democratic & Legal Services service plan area has underspent by £-43k (compared to a projected underspend of £-22k at Monitor 2). The key variances are that:

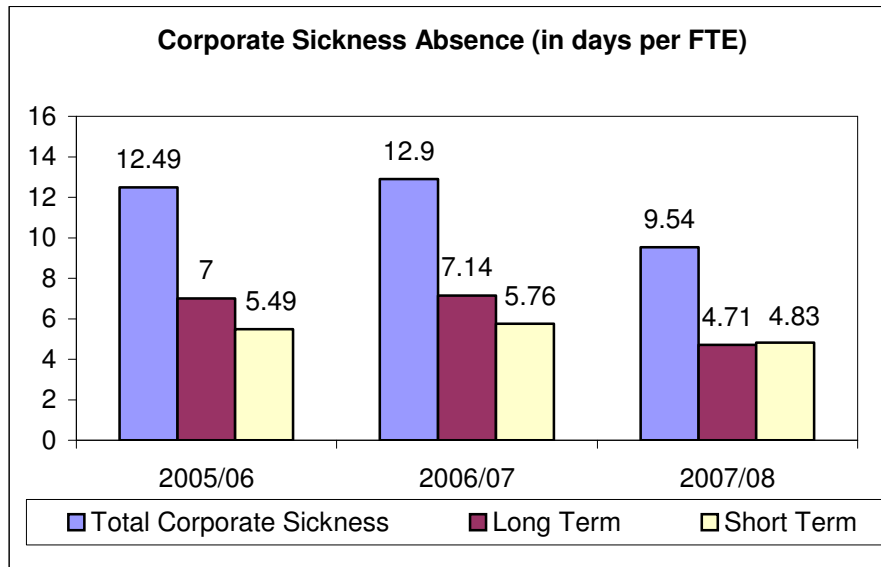
- a) Overspend of £+49k due to interim management arrangements following the departure of the Head of Civic Democratic and Legal Services.
- b) Cost of temporary staff supporting Planning and Childcare matters (£+29k)
- c) Saving in accommodation costs following the relocation of Legal Services to the Guildhall (£-34k)
- d) Staff savings within Democracy Services and Scrutiny services within the year (£-87k).

Corporate Performance Year End Overview

PI Description	06/07 outturn	07/08 target	07/08 actual	06/07 vs. 07/08	Actual vs. Target
BVPI 12 (number of staff days lost to sickness (and stress) across the Council)	12.91 days	12 days	9.54 days	✓	✓
CP11a (the number of RIDDOR accidents among Council staff across the Council)	62	59	63	✗	✗
BVPI 2a: The level of Equality Standard for Local Government	Level 2	Level 3	Level 2	Stable	✗
BVPI 2b: Duty to promote Race Equality	74%	79%	74%	Stable	✗
BVPI 3 - The % of citizens satisfied with the overall service provided by their authority	44%	47%	51%	✓	✓

- 14 BVPI 12 (number of staff days lost to sickness (and stress) across the Council) is 9.54 days per FTE for 2007/08. It has met the corporate target of 12 days and has significantly improved compared to the outturns in 2005/06 and 2006/07 where performance was 12.49 days and 12.9 days respectively.
- 15 The Council's Attendance at Work Policy was implemented on the 1st of October 2007 with a programme of supporting actions to improve staff turnover and sickness absence. Phase 1 has now been completed and Phase 2 of the project is currently being scoped. The policy as well as other corporate and directorate initiatives, including regular monitoring and firmer procedures, has improved performance.

- 16 In comparison with 2006/07 Unitary Authority data published by the Audit Commission, City of York Council is now performing in the third quartile and is better than the Unitary Authority average of 9.60 days. This is an improvement as in previous years performance has put City of York Council deep into the bottom quartile and well away from the average figure.
- 17 Set out below is more detailed information on Corporate sickness performance:



- 18 CP11a (the number of RIDDOR accidents among Council staff across the Council) performed at 63 for 2007/08. This did not meet the target of 59 and is higher than the 2006/07 outturn of 62.
- 19 A large amount of work has been done to start to promote a culture of Health and Safety across the organisation in conjunction with the Council's Corporate Management Team (CMT), the Corporate Health and Safety Steering Group (HSSG) and in liaison with the Health and Safety Executive (HSE). A strategic review of Health and Safety has been completed and a revised management system is being implemented. Consequently it is hoped that performance will improve for 2008/09 and onwards.
- 20 Both BVPI 2a (The level of Equality Standard for Local Government) and BVPI 2b (Duty to promote Race Equality) are performing below target. However performance for both indicators is stable compared to 2006/07 performance.
- 21 A corporate Equality Improvement Plan is now in place. The actions in the Plan aim to improve Council processes and systems and to ensure equalities is embedded in the culture of the organisation . The Plan has 7 improvement areas: Updating the Equality policy strategy and schemes; a sustainable programme of Equality Impact Assessments;

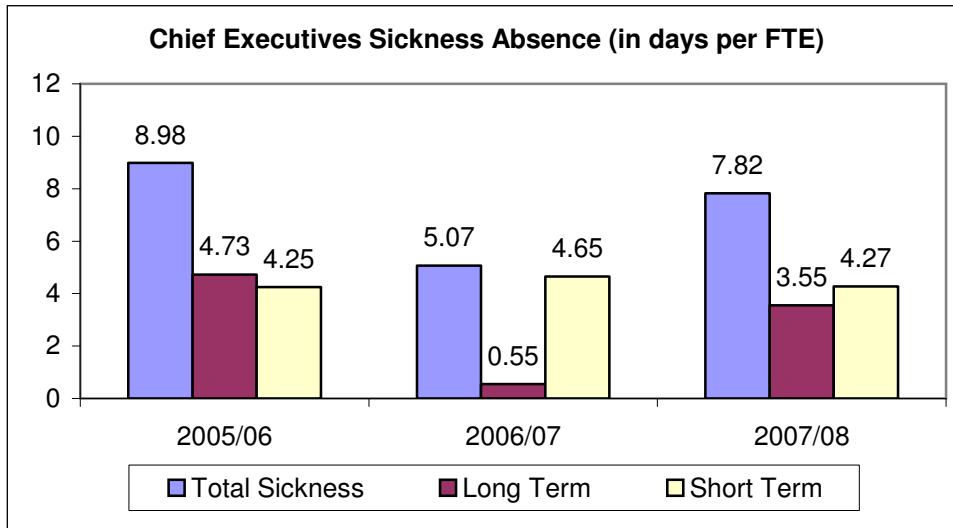
mapping collecting and using Equality data; engaging of the relevant communities of interest; corporate and directorate self-assessments against the Equality Standard for local government; on-going training and development for staff; and peer review and benchmarking.

- 22 Training and staff development as well as equality data mapping, collection, analysis and use are key to the success of the Equality Improvement Plan. Performance Officers are currently analysing available data and performance indicators to see where it is possible to undertake equality profiling in the six equality strands. Furthermore the Council has invested additional resources to employ a specialist equalities data officer to help spearhead better equalities data collection and practices across all directorates.
- 23 BVPI 3 (The % of citizens satisfied with the overall service provided by their authority) has increased by 7 percentage points from 44% in 2006 to 51% in the 2007 Residents' Opinion Survey. Performance betters the set target of 47% and puts the City of York Council in the second quartile compared to 2006/07 Unitary Authority performance figures.
- 24 The Marketing and Communications service ensure that council teams have useful research to enable understanding of the needs of customers and improvement. The research team are well-placed to offer advice and support to directorates as well as conducting key corporate research and the research team are currently establishing a panel to explore the possibilities of panel research online.
- 25 The Marketing and Communications team are continually looking for opportunities to reflect all aspects of the council's work, especially the less newsworthy positive work. Operationally the team continues to search for the proactive stories, with regular meetings with the Chief Executive and CMT and the development of a communications 'horizon scanner' which is updated weekly.
- 26 However budget savings has meant a reduction in resources for the team and there is one less talkabout a year (down to two) and one of the two research officers has been replaced by a research assistant. Additionally financial pressures mean that the team have also lost the equivalent of one press officer working day.

Directorate Performance Year End Overview

- 27 The Customer First figures show that the Chief Executive directorate answered 97.61 (representing 5,229 out of 5,357) letters in 2007/08 within the Councils 10 days standard. This exceeds the corporate target of 95%.
- 28 For Chief Executives 92.52% (representing 58,274 out of 62,982) telephone calls were answered within 20 seconds in 2007/08. This is just below the corporate target of 95% and the corporate average of 93.88%.

- 29 BVPI 12 (number of staff days lost to sickness (and stress) across the Chief Executive Directorate) has performed at 7.82 days per FTE. Performance is poor compared to 2006/07 when 5.07 days per FTE was achieved. Nevertheless performance is significantly below the corporate target of 12 days and the corporate average of 9.54 days.
- 30 Set out below is more detailed information on Chief Executive's sickness performance:



- 31 All 5,860 visitors to the Guildhall reception, and all of the 4,688 enquirers needing to speak to another officer were dealt within the Council's 10 minute standard for 2007/08. This maintains performance in the this area.

Conclusions

- 32 The provisional revenue outturn position for the portfolio shows an overspend of £+3k for the financial year. This has been achieved with key short term pressures in interim management arrangements and the successful progress made on key projects. The gross overspends within the Directorate totalled £+538k however this has been offset by efficiency savings and underspends totalling £-535k.
- 33 It is important to consider the outturn position in terms of whether any variances highlighted are of a recurring nature that will affect 2008/09. There are a two key issues that will need to be addressed in the coming year:

Print Unit

The continued deficit at the print unit will require management action to bring expenditure closer into line with income. The Head of Marketing and Communication is to look at current pricing policies to look to increase margins so that this can occur.

Interim Staffing Arrangements

Ongoing interim staffing arrangements within Human Resources will need to continue in the short-term however restructures within the Policy Improvements and Equalities Team, the end of the pay and grading project and wider corporate restructure should allow efficiencies to be realised reducing potential overspends.

These issues along with other variances across the Directorate will be regularly monitored through the regular monitoring cycle and reported to Members accordingly.

Performance Overview

- 34 Corporate sickness performance has dramatically improved for 2007/08. Effective management and stricter protocols issued alongside the implementation of the Attendance at Work Policy have allowed for a significant reduction in the number of sick days taken.

Consultation

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

Options & Analysis

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

Corporate Priorities

- 37 The principal function of this report is to provide details of the directorate's financial and service performance for the 2007/08 financial year. As such it contributes to the proper financial management of the authority.

Implications

Financial

- 38 The report provides details of the portfolio revenue outturn and therefore implications are contained within the report.

Other Implications

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

Risk Management

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

Recommendation

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

Reason – In accordance with budgetary and performance monitoring procedures

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*Heather Rice
Director of People and Improvement*

Report Approved

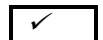


Date 22nd May 2008

Specialist Implications Officers: None

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

All



For further information please contact the authors of the report

Background Papers:

2007/08 Budget Monitoring files held in City Strategy Finance
2007/08 Closedown Files held within City Strategy
Performance Management Framework held by Business and Policy
Development in City Strategy

Annexes:

- Annex 1 Service Variations against budget
Annex 2 Corporate Performance Indicators
Annex 3 Chief Executive Directorate Performance Indicators

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Provisional Outturn for 2007/08**Directorate:** Chief Executive's Department**Finance Manager:** Patrick Looker**Period:** Outturn for year 2007/08**Income & Expenditure**

Financial Summary – Overall the Chief Executive's Department has overspent the directorate revenue budget by £3k during 2007/08. This represents a 0.0% variance on the gross expenditure budget of £9,709k.

The budget includes an additional budget transfer of £20k from the Director of Resources to support the corporate CPA process but excludes the budget and costs for the Pay & Gradings review as these are reported corporately.

Service Plan Areas - The table below summarises the outturn position for Chief Executive's Directorate per service plan area.

Service Plan Area	Approved Budget			Variation		
	Expenditure Budget £(000)	Income Budget £(000)	Net Budget £(000)	Outturn £(000)	Under /Over £(000)	% of gross budget
Chief Executive	1,991	8	1,983	1,960	-16	-0.8
Director of People & Improvement	170	0	170	195	18	10.5
Policy, Improve's and Equalities	769	480	289	216	-73	-9.5
Human Resources	2,526	2,425	101	188	87	3.4
Marketing & Communications	846	843	3	33	30	3.5
Civic, Democratic & Legal	3,407	850	2,557	2,514	-43	-1.3
Total	9,709	4,606	5,103	5,106	3	0.0

Variations

(where forecast outturn is significantly different to the approved estimate)

<u>Chief Executive's Senior Management</u>	Variation	%
Underspend on staffing (£-10k) plus underspend on supplies and services (£-6k)	£-16k	-0.8%
Unbudgeted expenditure on Directorate wide projects	£+18k	10.5%

<u>Policy Improvements and Equalities Team</u>	Variation
<u>Staffing</u>	
Savings from vacancies within Performance Improvement Team (£-28k), and the Policy Team (£-23k).	£-51k
<u>CPA Inspection</u>	
Underspend due to inspection costing less than budgeted.	£-20k
<u>Other Budgets</u>	
Equalities issues grants (+2.5k) and Social Inclusion Working Groups (£+0.5k)	£+3k
Underspend on budget set aside for updating corporate strategy not being required.	£-5k
Policy Improvement and Equalities Team Total	£-73k -9.5%

Human Resources	Variation	
<u>Staffing</u>		
Projected overspend resulting from temporary costs of interim Head of Human Resources (£+96k). This is partly offset by additional recharge for work undertaken on the pay and grading project (£-32k)	£+64k	
Additional costs due to extra workload pressures in LCCS HR team (£+45k) partly offset by additional income below)	£+45k	
Recruitment costs for new Head of HR post	£+20k	
Additional costs within the Community Services team due to long term sickness cover (£+14k) offset by minor underspend on establishment (£-4k)	£+10k	
Overspend on staffing in the Health & Safety Team following implementation of temporary management arrangements	£+39k	
Minor overspend on staffing within the Business Development Team	£+6k	
Additional Trade Union facility time due to staff sickness	£+9k	
Underspend on Redundancy Counselling	£-9k	
Overspend on Stress counselling	£+10k	
<u>Contract Budgets</u>		
Overspend from the training centre contract (£+8k) less recharge income (£-7k) and minor underspends on other training budgets (£-7k)	£-6k	
Additional costs identified following the end of the Occupational Health Contract that cannot be passed on to Directorates.	£+38k	
CRB checks non-recovered costs	£+13k	
<u>Income</u>		
Additional income from LCCS to fund additional costs within LCCS HR team.	£-33k	
Surplus from operating successful recruitment pool operations.	£-86k	
Additional income received for Sickness Absence Consortium	£-19k	
Other minor overspends	£+3k	
Other minor underspends	£-17k	
Human Resources Total	£+87k	3.4%

Marketing & Communications	Variation	
<u>Print Unit</u>		
The Print Unit made a loss of £40k for the financial year compared to a budgeted surplus of £10k. Income at the unit totalled £204k which was at a similar level to 2006/07 however costs increased to £243k compared to £213k in the previous year.	£+50k	
<u>Staffing</u>		
Saving predominantly from vacancies held within the section during the year.	£-36k	
<u>Other Expenditure</u>		
Minor overspend on Citizens Panels	£+2k	
Other minor overspends include additional costs re Press Office cover and proof-reading (£+4k) and the Exhibition Display Trailer (£+1k).	£+5k	
<u>Income</u>		
The saving for 2007/08 relating to sponsorship of City Council signs has not been realised.	£+20k	
Additional income achieved from recharges to other directorates	£-11k	
Overall Marketing & Communications Total	+£30k	3.5%

<u>Civic, Democratic & Legal</u>	Variation	
<u>Head of Service</u>		
Following the departure of the Head of Service temporary staffing arrangements to the beginning of March 2008 together with appointment costs totalled £49k	£+49k	
<u>Legal Services</u>		
Savings following the relocation of staff from Kings Court to Guildhall	£-34k	
Cost of temporary staff to support Planning and Childcare matters	£+29k	
Underspend on Legal consultants budgets	£-21k	
Shortfall on income (£+7k) offset by underspends on supplies & services (£-2k)	£+5k	
<u>Coroners Service</u>		
Additional costs in relation to longer than anticipated inquests	£+16k	
<u>Civic Support & Mayoralty Function</u>		
Additional costs incurred prioritising cover for reception (£+15k) and twinning celebrations (£+4k)	£+19k	
Income from Mansion House business plan lower than that budgeted	£+4k	
<u>Democratic Support</u>		
Savings from vacancies help during the year within the group	£-52k	
Unbudgeted costs for Independent Review Panel reports	£+8k	
Misc overspends including £+7k on printing, £+3k on Couriers Services, and £+2k on Travel budgets.	£+16k	
<u>Corporate Subscriptions</u>		
Overspend due to total subscription costs being higher than available budget	£+16k	
<u>Committee Services</u>		
Savings from vacancies held within Scrutiny services	£-35k	
Underspend on Scrutiny Boards expenditure	£-5k	
<u>Electoral Services</u>		
Savings following CYC elections held in May (£-45k) offset by unbudgeted costs of Heworth without by-election (£+7k)	£-38k	
Additional Central Govt grants received to support Electoral Registration costs	£-12k	
Underspend on Electoral Service staffing due to vacancy	£-5k	
Minor underspend on delivery costs for Electoral Registration	£-3k	
Civic, Democratic & Legal Total	£-43k	-1.3%
Directorate total net variance		£+22k 0.2%

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Annex 2: Chief Executive Corporate Performance

PI code and description	2006/07 outturn	2007/08			Frequency	Q1			Q2			Q3			Q4			Target Met?
		Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	
BVPI 2a - The level of Equality Standard for Local Government	Level 2	Level 3	07/08 Level 2	Stable (06/07 Level 2)	Annual	Level 2												x
Comments and information																		
BVPI 2b - Duty to promote Race Equality (measured as the proportion of 19 questions to which the authority can answer yes)	74.00%	79.00%	07/08 74%	Stable (06/07 74%)	Annual	74.00%												x
Comments and information																		
BVPI 3 - The % of citizens satisfied with the overall service provided by their authority	44.00%	47.00%	07/08 51%	Yes (06/07 44%)	Annual	51.00%												✓
Comments and information																		
BVPI 11a - % of top 5% of earners who are women across the Council	39.27%	42.00%	07/08 43.7%	Yes (06/07 39.27%)	Annual	43.70%												✓
Comments and information																		
BVPI 11b - % of top 5% of earners who are from an ethnic minority across the Council	0.00%	2.00%	07/08 0%	Stable (06/07)	Annual	0.00%												x
Comments and information																		
BVPI 11c - % of top 5% of earners who have a disability (excluding those in maintained schools) across the Council	2.51%	3.00%	07/08 2.74%	Yes (06/07 2.51%)	Annual	2.74%												x
Comments and information																		
BVPI 14 - % of employees retiring early (excluding ill-health retirements) as a % of the total work force	0.90%	0.60%	07/08 0.13%	Yes (06/07 0.90%)	Annual	0.13%												✓
Comments and information																		
BVPI 15 - % of employees retiring due to ill-health as a percentage of the total workforce across the Council	0.22%	0.25%	07/08 0.33%	No (06/07 0.22%)	Annual	0.33%												x
Comments and information																		
BVPI 16a - % of local authority employees who declare that they meet the Disability Discrimination Act 1995 across the Council	2.15%	2.35%	07/08 2.24%	Yes (06/07 2.15%)	Annual	2.24%												x
Comments and information																		

Annex 2: Chief Executive Corporate Performance

PI code and description	2006/07 outturn	2007/08			Frequency	Q1			Q2			Q3			Q4			Target Met?
		Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	
BVPI 17a - % of local authority employees from ethnic minorities across the Council	1.27%	1.40%	07/08 1.59%	Yes (06/07 1.27%)	Annual												1.59%	✓
Comments and information																		
BVPI 12: Number of staff days lost to sickness (and stress) across the Council (days/FTE)	12.91 days	12 days corporate target	07/08 9.54 days	Yes (06/07 12.91 days)	Annual Figure												9.54 days	✓
Comments and information																		
Days lost to short term sickness across the Council	5.76 days	None set - a monitoring indicator only	07/08 4.71 days	Yes (06/07 5.76 days)	Annual Figure												4.71 days	NA
Comments and information																		
Days lost to long term sickness across the Council	7.14 days	None set - a monitoring indicator only	07/08 4.83 days	Yes (06/07 7.14 days)	Annual Figure												4.83 days	N/A
Comments and information																		
CP13a - Number of days lost for stress related illness divided by all full time equivalent staff across the Council	2.34 days	2 days corporate target	07/08 1.64 days	Yes (06/07 2.34 days)	Annual Figure												1.64 days	✓
Comments and information																		
COLI 58a - % of staff turnover (including retirements, resignations, dismissals and redundancies) across the Council	12.02%	12% corporate target	07/08 12.34%	No (06/07 12.02%)	Annual Figure												12.34%	✗
Comments and information																		
CP11a - Number of RIDDOR accidents among Council staff across the Council	62	59	07/08 63	No (06/07 62)	Annual												63	✗
Comments and information																		

Annex 3: Chief Executive Directorate Performance

PI code and description	2006/07 outturn	2007/08			Frequency	Q1			Q2			Q3			Q4			Target Met?			
		Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M				
BVPI 12: Number of staff days lost to sickness (and stress) in Chief Executives (days/FTE)	5.07 days	12 days corporate target	07/08 7.82 days	No (06/07 5.07 days)	Annual Figure	7.82 days															✓
Comments and information																					
Days lost to short term sickness in Chief Executives	4.65 days	None set - a monitoring indicator only	07/08 4.27 days	Yes (06/07 4.65 days)	Annual Figure	4.27 days															N/A
Comments and information																					
Days lost to long term sickness across in Chief Executives	0.55 days	None set - a monitoring indicator only	07/08 3.55 days	No (06/07 0.55 days)	Annual Figure	3.55 days															N/A
Comments and information																					
CP13a - Number of days lost for stress related illness divided by all full time equivalent staff across in Chief Executives	0.57 days	2 days corporate target	07/08 1.52 days	No (06/07 0.57 days)	Annual Figure	1.52 days															✓
Comments and information																					
COLI 58a - % of staff turnover (including retirements, resignations, dismissals and redundancies) in Chief Executives	14%	12% corporate target	07/08 9.27%	Yes (06/07 14%)	Annual Figure	9.27%															✓
Comments and information																					
CP11a - Number of RIDDOR accidents among Council staff across in Chief Executives	0	0	07/08 0	Stable (06/07 0)	Annual	0															✓
Comments and information																					
BVPI 8 - Invoices paid within 30 days across in Chief Executives	90.85%	95%	07/08 95.82%	Yes (06/07 90.85%)	Paid	87	171	185	215	208	156	198	202	150	215	183	183	✓			
					Received	98	195	195	215	210	159	199	209	155	220	191	201				
					Monthly	88.78%	87.69%	94.87%	100.00%	99.05%	98.11%	99.50%	96.65%	96.77%	97.73%	95.81%	91.04%				
Comments and information																					
CG2 - Telephone calls are answered within Customer First standards across in Chief Executives	95.00%	95% corporate target	07/08 92.52%	No (06/07 95%)	Answered	96.74%			93%			93.16%			92%			✗			
Comments and information																					
CG3: Correspondence replied to within 10 days across in Chief Executives	97.79%	95% corporate target	07/08 97.61%	No (06/07 97.79%)	Replied	1231			1175			852			1971			✓			
					Received	1276			1209			865			2007						
					Total	96%			97%			98%			98%						
Comments and information																					

Annex 3: Chief Executive Directorate Performance

PI code and description	2006/07 outturn	2007/08			Frequency	Q1			Q2			Q3			Q4			Target Met?
		Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	
CG4 - % of all customers to reception seen within 10 minutes in Chief Executives	100%	100%	07/08 100%	Stable (06/07 100%)	Monthly	100%			100%			100%			100%			✓
Comments and information																		
CG 5 - Visitors referred to the correct officer within a further 10 minutes in Chief Executives	100.00%	100.00%	07/08 100%	Stable (06/07 100%)	Monthly	100%			100.00%			100.00%			100.00%			✓
Comments and information																		
C5: Percentage of stage 2 complaints solved within 10 working days in Chief Executives	N/A	95%	N/A	N/A	Requests	0			0			0			0			N/A
					On time	0			0			0			0			
					%	N/A			N/A			N/A			N/A			
Comments and information																		
CM 11 - Percentage of stage 3 complaints responded to and the problem solved within 10 working days in Chief Executives	N/A	95%	N/A	N/A	Requests	0			0			0			0			N/A
					On time	0			0			0			0			
					%	N/A			N/A			N/A			N/A			
Comments and information																		



Executive Members for City Strategy and Advisory Panel

2 June 2008

Report of the Director of City Strategy

2007/08 ECONOMIC DEVELOPMENT FINANCE & PERFORMANCE OUTTURN

Summary

1. This report presents two sets of data for Economic Development:
 - a) draft outturn figures Economic Development for capital and revenue expenditure for the financial year 2007/08
 - b) outturn (2007/08) performance against target for a number of key indicators that are made up of:
 - Best Value Performance Indicators owned by Economic Development
 - Customer First targets (letter answering and telephone calls)
 - Staff Management Targets (sickness absence)

Economic Development Provisional Revenue Outturn 2007/08

2. The Executive Leader has received monitoring reports during the year and has been kept informed on expenditure and income trends for Economic Development. The last report was presented on 10 December 2007 covering the period up to 30 November 2007. This showed that the projected outturn for Economic Development at that time would overspend by £+9k.
3. The latest approved budget for Economic Development for the year is £2,359k. Provisional outturn expenditure is £2,343k a gross underspend of £-16k against the latest approved budget and represents a variation of -0.1% on the portfolio's net budget.

	£'000	%
Latest Budget	2,359	
Provisional Outturn	2,343	
Gross Underspend	-16	-0.1
Carry Forwards Requested	15	
Net underspend	-1	-0.1

4. The gross underspend of £-16k compares to a projected break-even position reported after the second monitoring report. The main variances are:

	£'000	
Shortfall of £+65k shortfall on Newgate market tolls. This offset by £-4k additional income from the electricity substation in the compactor yard and extra £-2k from speciality markets	+59	+10%
Additional £-13k rental income in the city centre, plus £-27k saving in operational budgets to compensate lost income from market.	-40	-8%
£-38k saving in Partnerships team following a number of staff vacancies during the year	-38	-23%
The costs of the Future York which continued into the first half of 2007/08 to complete discussions over the future of the city amount to £+27k	+27	+100%
The budget set aside for Key Cities has not been required during the year resulting in savings of £-18k. Further £-14k savings have been made in business support due to reductions in contributions and hospitality.	-32	-45%
Residual costs of the Yorkshire Forward contracting relating to the station VIC and the lighting project amount to £31k, offset by staff saving of £-16k	+15	+4%
Miscellaneous savings amount to £-7k	-7	-0.1%
Total Economic Development	-16	-0.1%

York Training Centre (YTC)

5. YTC continues to support the City's strategies for improving skills and reducing NEET (not in employment, education or training) figures for school-leavers. A new programme, E2V has recently started to support this. Progress is being made in offering apprenticeships within the City of York Council, which will be managed through York Training Centre. Partnership working continues to be a priority and YTC has recently been successful in a joint submission with Adult and Community Learning and Future Prospects for Learning and Skills Council and European Social Fund tendering opportunities. YTC managers are active in many partnership groups in the City looking at developing work-based and work-related learning, reducing disaffection, promoting an alternative vocational curriculum and generally working with schools to offer a full range of opportunities for young people.
6. At the end of the financial year the York Training Centre reserves are £18k, following a surplus of £15k for the financial year (1% of turnover). This has been achieved through managing a 4% reduction in turnover, staff reductions of around 7%, plus significant reductions in accommodation and overheads as part of a general cost-cutting exercise.
7. The priority for 2008/09 is to achieve a balanced budget within the year and officers are reviewing the impact of the current contract situation on the level

of turnover within the Training Centre. Updates will be brought to Members as the year progresses.

Future Prospects

8. Future Prospects provides the local community with an access point for exploring options for employment, career development, education and training. It is a partnership organisation between City of York Council and York College. It is funded by the partners and attracts small amounts of additional funding from appropriate sources. There has been no call for unbudgeted council resources during the year.

Markets

9. Members will be aware that over the last two financial years there has been a shortfall in income following reductions in stall take-up of £65k. It is considered that this trend will continue in 2008/09. The popularity of open markets is in significant decline nationally and, in spite of a range of new initiatives designed to increase trading, a loss continues to be made. Further initiatives are being considered. This shortfall has been partly offset by forecast additional income from specialist markets (£-2k) and other miscellaneous income (£-4k).

Science City

10. The new board for Science City Ltd was announced in October. Richard Gregory OBE, Yorkshire Bank Chair, became Executive Chair of Science City York's new company limited by guarantee. He is joined by David Dickson, Managing Director of Garbutt and Elliott. Simon Hill, Executive Director for Business at Yorkshire Forward also joins the board of Science City York Ltd together with the founding partners, Professor Brian Cantor, Vice-Chancellor of the University of York and City of York Council's Director of City Strategy, Bill Woolley.
11. In April the Science City York team moved from George Hudson Street to new offices in the Science Park at Heslington.
12. Following recent delays with planning for the construction of a Digital, Creative Technologies Centre at the Terry's Chocolate Works development has not gone ahead as quickly as planned. This site was originally to be funded under the Northern Way Hub and Spoke Project with funding available until March 2008. Funding plans have now been reviewed and Yorkshire Forward will continue to fund this development through other sources. Science City York and Yorkshire Forward accepted an additional spoke project for the remaining £1.35m of Northern Ways funds which allowed the University to acquire 5 mass spectrometers.
13. In addition, Science City York are in the process of producing a detailed proposal for European Regional Development Fund (ERDF) funding for the next 3 years, having succeeded in getting through the initial stages. The new activities proposed will compliment the existing business model across York and North Yorkshire under the Nurturing Project.

Carry Forward Request

14. In view of the current property market, a formal request is made to carry forward a £15k underspend to enable york-england.com to undertake a proactive service with respect to indigenous property enquiries, including those for retail premises. Members will be aware of the importance to the future economic prosperity of the area by attracting new companies, working with companies already located here and ultimately creating jobs. The enhanced enquiry handling service would enable a more effective, faster response to the needs of enquirers to be developed and maintained until the potential interest is converted or concluded. Given current concerns regarding retailer interest in the City Centre, it is proposed to extend the enquiry handling service to cover this important sector of the local economy. It is proposed to extend the current Service Level Agreement between the Council and york-england.com to cover this enhanced service. A formal request is therefore made to carry forward the £15k underspend.

Economic Development performance indicators

15. There are some marked improvements in service performance compared to 2007/08 targets, particularly in relation to:
- VJ15c: (business confidence) balance of firms expecting turnover to rise in the future rather than fall
 - VJ3: % of residents using Future Prospects services that can obtain jobs or enter training.
 - CCP2: Number of City Centre events (including event markets) organized by City of York Council annually.
16. Performance indicators on the Economic Development service plan are attached as Annex 1. The key indicators to be brought to Members attention is shown in the table below

PI Description	06/07 outturn	07/08 target	07/08 actual	06/07 vs 07/08	Actual vs. Target
VJ15c: (business confidence) balance of firms expecting turnover to rise in the future rather than fall	26.0%	20.0%	28.1%	✓	✓
VJ15e: Maintain a positive York Business Survey average employment figure	8.40%	7%	7.2%	✗	✓
CCP2: The number of city centre events (including event markets) organised by the City of York Council annually.	40	30	46	✓	✓
VJ3: % of residents using Future Prospects' services that obtain jobs or enter training	25.5%	20%	43.19%	✓	✓

VJ15: York's unemployment rate					
a) Below the regional rate	1.5% below	1.5% below	1.5% below	Stable	✓
b) Below the National rate	1.2% below	1% below	1.1% below	✗	✓

17. VJ15c (business confidence; balance of firms expecting turnover to rise in the future rather than fall) year end performance is slightly higher than the 2006/07 outturn and is above the target of 20%. The rise in business confidence has continued despite rising energy prices and other pressures. However the forecasted economic climate could affect future performance and therefore this indicator may not achieve the levels of performance seen in 2006/07 and 2007/08.
18. VJ15e (the number of new business starts) at 7.2% has met its target of 7% but is below the 2006/07 outturn of 8.40%. Results for this indicator have declined since 2005/6 due to tighter economic conditions, a firmer monetary stance by the Bank of England with rising interest rates and appreciating value of sterling due to these firmer rates. Much of this is part of the normal economic cycle caused, to a degree, by external factors. This more difficult economic climate facing businesses in the York is reflected in their staffing levels as fewer extra staff are recruited in such conditions and employers seek to both contain and trim costs. But despite some difficult trading conditions, the York economy has continued to grow its employed workforce. While harder trading conditions have faced employers over 2007/08, employers have not translated these into reducing employee levels.
19. The CCP2 (the number of city centre events (including event markets) organised by City of York Council) 2007/08 performance has achieved its target of 30 and has performed above the 2006/07 outturn of 40. The total number of city centre events has increased from 40 in 2006/07 to 46 in 07/08 and has included events and specialist markets such as International and Farmers markets as well as a Fair Trade Festival.
20. VJ15a and VJ15b are meeting the set targets for 2007/08 (1.5% below and 1.1% below respectively). These performance indicators show that unemployment levels within the City of York boundary are lower than the regional average and national average despite a tightening economic climate.
21. VJ3 (percent of residents using Future Prospects' services that obtain jobs or enter training) has exceeded the target (20%) and the 2006/07 outturn (25.50%). The external funding has been reduced and therefore some staff have been released. This has meant that a smaller number of clients have been seen but there has been significant success in moving people in to learning and work.
22. For Economic and Development 94.57% (representing 22141 out of 23,412) telephone calls were answered within 20 seconds in 2007/08. This is just below the corporate target of 95% but is above the corporate figure of 93.88%.

23. The 2007/08 year end sickness absence figure for Economic Development is 8.52 days per FTE. Performance exceeds the corporate target of 12 days per FTE. This is a significant improvement compared to the 2006/07 outturn of 14.85 days and can be attributed to an active campaign to reduce sickness through the effective management and review of long and short term sickness absence.
24. There are a number of other locally set performance indicators used by the Economic Development Unit to monitor and manage performance. Further details can be obtained from the City Strategy Performance Officer.

Capital Expenditure

25. The 2007/08 Economic Development capital programme comprised two schemes as detailed below:

Small Business Managed Workshops

Approved Budget at Q3	£259.0k
Outturn at 31 st March 2008:	£ 17.4k

26. The proposals to replace the existing Small Business Workshops on the Parkside site on Terry Avenue and the Young Business Project site at Fishergate by a new Managed Workshop scheme on a site at Amy Johnson Way in Clifton Moor purchased using the Venture Fund were agreed at the Resources and Leader EMAPs in March 2006. Considerable progress has been made on the project to construct the Eco Business Centre, with the land issues settled by Resources Asset and Property Management with input from the council's legal services team and external solicitors acting for the authority. The constructors, Lotus Construction Ltd, laid the foundations for the new centre in Oct/Nov 2007. The steelwork is in place with fitting out stage now underway. Although building schedules can obviously be knocked off course by adverse weather conditions and other unforeseen delays, the construction team plans to complete the building by August 2008. Pupils from Canon Lee School are involved in watching the centre being built during monthly site visits and some students are building the wooden benches that will form the seating on the green roof terrace to the rear of the centre.
27. Actual spend in the year was £17.4k, an underspend of £241.6k compared to the budget of £259.0k.
28. In line with the report approved by Members "Clifton Moor Managed Business Centre – Capital Programme Scheme" approved by Leader EMAP (20th March 2006) it is necessary to convert £184k of this underspend to a revenue stream to support the running costs of the centre over the period of the lease. The recommended capital carry forward for the scheme is therefore £57.6k.

Consultation

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

Options

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

Corporate Priorities

31. The principal function of this report is to provide details of the directorate's financial and service performance for the 2007/08 financial year. As such it contributes to the proper financial management of the authority.

Implications

Financial

32. The report provides details of the portfolio revenue and capital outturn and therefore implications are contained within the report

Other Implications

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

Risk Management

34. The report is primarily a look back at finance and service performance and therefore there are no significant risks in the content of the report. It is important to consider the implications of the outturn position on the 2008/09 budget to identify whether there are any recurring issues.

35. The continued downturn in rental incomes from the Market showed a shortfall of £59k (7%) of income during the year and this will need to be closely monitored.

36. The issue above will be closely monitored and issues brought back to Members as part of the 2008-09 budget monitoring process.

Other Implications

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

Recommendations

38. That the Advisory Panel advise the Executive Leader to:
- note the Economic Development provisional performance and revenue and capital outturn for 2007/08;
 - approve the carry forward of york.England.com budget as detailed in paragraph 14, subject to the approval of the Executive.

Reason – in accordance with budgetary and monitoring procedures

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Chief Officer Responsible for the report:

Report Approved Date

Bill Woolley
Director of City Strategy

Report Approved Date 20th May 2008

Wards Affected:

All

For further information please contact the author of the report

Background Papers:

2007/08 Estimate Files
2007/08 Budget Monitoring Files
2007/08 Closedown Files

Annexes

Annex 1 Economic Development Performance Indicators

Annex 1: Economic Development

SP Holder Roger Ranson

Customer based improvement

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
	C1: Customer satisfaction response at Future Prospects.	98%	98%	98%	97%	07/08 98%		Stable (06/07 98%)	Twice Yearly		98%					98%					
Comments and information																				Current	✓
VJ3: % of residents using Future Prospects' services that obtain jobs or enter training	20.50%	21.00%	25.50%	20%	07/08 43.19%	Yes (06/07 25.50%)	Twice Yearly	55.00%			31.37%						20%	20%			
Comments and information																				Current	✓
VJ15a: York's unemployment rate below the regional rate	1.5% below	1.5% below	1.5% below	1.5% below	07/08 1.5% below	Stable (06/07 1.5% below)	Quarterly	1.5% below			1.52% below			1.5% below			1.4 below			1.5% below	1.5% below
Comments and information	Q1 2006/07 = 1.5% below Q2 2006/07 = 1.5% below Q3 2006/07 = 1.5% below Q4 2006/07 = 1.5% below																			Current	✓
VJ 15b: York's unemployment rate below the national rate	1.2% below	1.25% below	1.2% below	1% below	07/08 1.1% below	No (06/07 1.2% below)	Quarterly	1.2% below			1.15% below			1.10%			1% below			1% below	1% below
Comments and information	Q1 2006/07 = 1.2% below Q2 2006/07 = 1.2% below Q3 2006/07 = 1.2% below Q4 2006/07 = 1.2% below																			Current	✓
VJ15d: balance of firms where turnover has grown rather than fallen	23.50%	16.10%	17.10%	20%	07/08 21.1%	Yes (17.10%)	Quarterly	21.8%			21.30%			21.90%			19.30%			20%	20%
Comments and information	Q1 2006/07 = 12% Q2 2006/07 = 15.2% Q3 2006/07 = 19.9% Q4 2006/07 = 21.2%																			Current	✓
VJ15c: (business confidence) balance of firms expecting turnover to rise in the future rather than fall	35.50%	29.60%	26.00%	20%	07/08 28.1%	Yes (06/07 26%)	Quarterly	32.3%			31%			27.90%			21.30%			20%	20%
Comments and information	Q1 2006/07 = 21.1% Q2 2006/07 = 24% Q3 2006/07 = 29% Q4 2006/07 = 30.2%																			Current	✓
C7: VJ7c: Number of science based start-ups/new businesses generated through Science City York	24	9	9	15	07/08 17	Yes (06/07 9)	Annual	17											15	15	
Comments and information																				Current	✓
VJ8a: increase average visitor length of stay by 1% annually.	New PI	7.5% (3.28 nights)	0.91% (3.31 nights)	1% increase	Not available	Not available	Annual	Information not available until June											1% increase	1% increase	
Comments and information																				Current	N/A
C8: VJ8b: visitor spend assessed through economic impact modelling	£283.6 (2004/ 05)	£311.8m	£332.9m	£327.4m	Not available	Not available	Annual	Information not available until June											£343.7m	£360.9m	
Comments and information																				Current	N/A

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10	
C2a: Correspondence replied to within 10 days in Economic Development	New PI	100% (2/2)	100% (4/4)	95%	07/08 N/A	Not comp- arable	Replied	0	0	0	0	0	0	0	0	0	0	0	95%	95%		
							Received	0	0	0	0	0	0	0	0	0	0	0				
							Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
Comments and information	Q1 2006/07 = 1/1 Q2 2006/07 = 1/1 Q3 2006/07 = 1/1 Q4 2006/07 = 1/1																		Current	N/A		
C2b: Telephone calls are answered within customer first standards across Economic Development	New PI	88.36%	93.23% (18780/ 20143)	95%	07/08 94.57% (22141/ 23412)	Yes (06/07 93.23%)	Answered	6607			5085			5276			5173			95%	95%	
							Received	6928			5329			5632			5523					
							Quarterly	95.37%			95.42%			93.68%			93.66%					
Comments and information	Q1 2006/07 = 2701/2991 Q2 2006/07 = 3552/3931 Q3 2006/07 = 4254/4558 Q4 2006/07 = 8273/8657																		Current	*		
Process based improvement																						
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10	
P1: Compliance with contract requirements and audits	-	100%	100%	100%	07/08 100%	Stable (06/07 100%)	Annual	100%													100%	100%
Comments and information																			Current	✓		
Invoices paid within 30 days in EDP	New PI	New PI	New PI	95%	07/08 94.64% (1289/ 1362)	Not comp- arable	Paid	31	92	82	53	58	57	91	339	282	37	65	102	95%	95%	
							Received	33	93	84	54	58	61	95	344	299	55	76	110			
							Monthly	93.94%	98.92%	97.62%	98.15%	100.00%	93.44%	95.79%	98.55%	94.31%	67.27%	85.53%	92.73%			
Comments and information	New PI																		Current	*		
Finance based improvement																						
Comments and information	There are no financial indicators to report at this level.																		Current			
Staff based improvement																						
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10	
S1: Percentage of staff in EDU appraised in the last 12 months	-	75.61%	94.37%	100%	07/08 92.22%	No (06/07 94.37%)	Annual	92.22%													100%	100%
Comments and information																			Current	*		
S2: Number of staff days lost to sickness (and stress) across EDU (days/fulltime)	-	14.01 days	14.85 days	<10 days	07/08 8.52 days	Yes (06/07 14.85 days)	Quarterly	2.79 days			1.63 days			1.64 days			2.46 days			<10 days	<10 days	
Comments and information	Q1 2006/07 = 3.98 days Q2 2006/07 = 3.97 days Q3 2006/07 = 3.31 days Q4 2006/07 = 4.46 days																		Current	✓		
S3: Days lost for stress related illness as a % of sickness days taken	-	-	8.04%	Not target based	07/08 4.17% 0.36 days	Yes (06/07 8.04%)	Quarterly	1.25% (0.03 days per FTE)			12.07% (0.2 days)			7.54% (0.12 days)			0% (0 days)			Not target based	Not target based	
Comments and information	Q1 2006/07 = 26.25% Q2 2006/07 = 28.27% Q3 2006/07 = 22.22% Q4 2006/07 = 0%																		Current	N/A		

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
S4: % of staff expressing satisfaction with their job (AD level)		60%	N/A	85%	07/08 89%	Yes (05/06 60%)	Annual (every 18 months)	89%												N/A	80%
Comments and information																			Current	✓	
Indicators not on the Service Plan																					
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
CCP2: Number of city centre events (including event markets) organised by City of York Council annually	31	34	40	30	07/08 46	Yes (06/07 40)	Annual	46												32	34
Comments and information																			Current	✓	
CCP3: Percentage of stall take ups in Newgate Market	73.00%	65.33%	71.93%	73.00%	07/08 68.34%	No (06/07 71.93%)	Monthly	74.87%	72.50%	70.50%	70.00%	73.00%	73.00%	75.00%	75.00%	67.00%	50%	57%	62%	74.00%	75.00%
Comments and information	Q1 2006/07 = 68.64% Q2 2006/07 = 75.40% Q3 2006/07 = 78.08% Q4 2006/07 = 65%																		Current	✘	
VJ16a: Achieve 5000 face-to-face contacts through Future Prospects	15,356	14,514	13,057	10,000	07/08 10462	No (06/07 13057)	Twice yearly	5786						4676						10,000	10,000
Comments and information																			Current	✓	
VJ15e: Maintain a positive York Business Survey moving average employment figure	8.60%	12.70%	8.40%	7%	07/08 7.2%	No (06/07 8.4%)	Quarterly	6.90%			8.90%			14.30%			0.90%			5%	8%
Comments and information	Q1 2006/07 = 10% Q2 2006/07 = 8.5% Q3 2006/07 = 8.7% Q4 2006/07 = 6.5%																		Current	✓	

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**Meeting of the Executive Members for City
Strategy and Advisory Panel****2nd June 2008**

Report of the Director of City Strategy

Petition against the Proposed Clifton Gate Eco-town**Summary**

1. This report considers a petition submitted by Councillor Moore on behalf of the residents of Skelton, Rawcliffe and Clifton Without, opposing the Clifton Gate Eco-town proposal. The report sets out the Council's view that the correct way to consider any longer term major proposals for meeting housing need in York should be in a strategic way, through the democratic planning processes and involving significant public consultation.

Background

2. As part of the Housing Green Paper, published in the summer of 2007, the government launched its 'eco-town' initiative to build a new generation of 'eco friendly' towns to help meet overall national housing needs. Eco-towns must be large scale freestanding new settlements. They must be separate and distinct from existing towns. They will need to have good links to nearby towns and cities (either rail or high quality public transport). Each should cater for between 5000-20,000 homes. There is likely to be one or more in each region.
3. The Eco-town initiative was open to bids from private developers as well as local authorities. At the same time the government also announced the roll out the New Growth Points (NGP) programme, seeking accelerated rates of new housing delivery, to include, for the first time, areas in the north. It sought Expressions of Interest for New Growth Points and Eco-Towns by the end of October 2007.
4. The Council, as part of a bid by the Leeds City Region (LCR) authorities, put forward York Northwest to be a key new growth point in the Leeds City

Region. As part of the submission a "statement of intent" was also submitted to investigate potential locations for a new Eco-town in the Leeds City Region. The area of search would be a "potential area" between Leeds/York/Selby/Wakefield. This was to ensure that the appropriate location would be chosen after a strategic local authority commissioned study of all alternative sites, rather than the government just respond to developer-led bids, such as Clifton Gate.

5. The private sector bid submitted by Hallam Land Management and the Commercial Estates Group for the Clifton Gate Eco-town, immediately north of Clifton Moor, was submitted with no consultation with the City of York Council or with local residents or other interests in the city. A number of other bids were submitted in the Leeds City Region by the private sector, mainly between Leeds and Selby.
6. In April 2008 the government announced 15 eco-towns had been short-listed nationally for further consideration with more than 40 rejected as not deliverable. The government supported the Leeds City Region proposal for a strategic study to identify an appropriate location on the basis that an announcement could be made shortly.
7. The Leeds City Region Study has been commissioned and will be reporting its findings in June. As a result the government has not formally ruled out any of the Eco-town bids in the Leeds City Region yet (including Clifton Gate) until it considers the findings of the strategic study. It is likely to then make an announcement on a short listed location (and those sites rejected), in July.

The Petition

8. A petition was submitted to Full Council in February by Councillor Moore on behalf of the residents of Skelton, Rawcliffe and Clifton Without, opposing the potential Eco-town proposal at Clifton Gate.
9. The petition states:

"We the undersigned, believe that to develop the land north of Clifton Moor is completely inappropriate, and call on the government to consider another location for the Proposed Eco-town."
10. There were 410 forms returned. In the 'Your comments' section of the reply slip the key issues raised were:
 - inadequate highway capacity on the outer ring road and local road network
 - the infrastructure in the area including sewerage, schools and surface

- water drainage could not accommodate this level of development
- concern about urban sprawl and coalescence with villages
- should consider sites within the outer ring road first
- impact on wildlife, countryside and nature conservation
- loss of Green Belt/inappropriate for this development in the Green Belt
- should consider brownfield sites first such as York Central and British Sugar
- concern about lack of consultation with the Council and local people
- not needed now/make decisions later through the Local Development Framework (LDF) process
- it needs to be considered through recognised local planning processes such as the LDF not decided by central government

The Council's position on Clifton Gate

11. The Leader of the Council wrote to the Secretary of State for Communities and Local Government, Hazel Blears on 15th December 2007 expressing dismay at the lack of consultation with the Council on this Eco-town proposal. The letter sought assurance that if any proposal for an eco-town in York comes forward then it would be subject to the full rigours of the planning process both at a regional and local level. It also clearly set out our expectation that the government should seek the advice of the Local Planning Authority on the appropriateness or otherwise of any proposal before making such a decision.
12. The concerns are that the Clifton Gate bid did not include consultation with ourselves as Planning and Highway Authority, no wider public or stakeholder consultation, and to the best of our knowledge is not supported in any way by evidence to show it is the best location to meet York's future housing needs. We have still not seen the full details of the proposals. In determining the best locations for new development, highway and infrastructure capacity issues are clearly going to be a critical consideration as will be the need to protect the historic character and setting of the city. The range of concerns raised by residents in the submitted petition, and summarised above, clearly illustrate the need for detailed assessment of a wide number of factors before any locations for major development are chosen. We have no evidence that this has been done, and question whether that would be possible within the timescales given for Eco town submissions.
13. It is our view that major new housing proposals for York should be brought forward in a properly considered way through the LDF and Regional Spatial Strategy (RSS) processes, considering all alternatives, and not through privately-led bids prepared in haste and without any consultation, or review of alternative options.

14. The Council has put significant resources into the LDF and we are moving forward on both the Core Strategy, Allocations Development Plan Document (DPD), and Area Action Plans for York Northwest and the City Centre. We have commissioned significant 'evidence base' studies on housing, flooding, economy, retail and transport to support this, and carried out a full Green Belt Review as part of the earlier Local Plan process. We have carried out significant city-wide consultation to date, including the joint 'Festival of Ideas 2' programme over the summer of 2007, which joined up consultation on our Core Strategy and the review of the Community Strategy. As part of this approach we are actively engaging with key agencies such as Natural England, English Heritage and the Highways Agency.
15. This is important because the new planning system is very much about 'front loading' evidence base work and community/stakeholder consultation so that LDF plans that come forward are well evidenced and take into account the views of the local community and key stakeholders. It is through this process that we should determine the best location for major new development in York.
16. We also question the extent to which this Clifton Gate proposal meets the criteria in the Eco-towns Prospectus. The guidance says that they should be "new settlements, separate and distinct from existing towns". The Clifton Gate proposal does not fit this description - it would be an 'urban extension' immediately north of the Clifton urban area.
17. The most appropriate way to identify any urban extensions if needed, will be through the LDF process, to reflect the approach set out by the Core Strategy, and in a way that protects the special character and setting of this historic city. To do otherwise would fundamentally undermine the credibility of the LDF process in York.
18. A similar letter to Councillor Galloway's was sent out to from the Yorkshire and Humber Assembly to Hazel Blears in February 2008 expressing concern about the lack of any formal opportunity for the involvement of Regional Planning Bodies and Local Planning Authorities in the consideration of Eco-town bids. It states that this is at odds with the transparent and accountable way that the RSS has to be prepared with full stakeholder involvement, and that all eco-town proposals should be tested through the RSS Review process.

The Leeds City Region Eco-towns study

19. The Council supports the view of the Leeds City Region Partnership that rather than the Government just considering eco-town proposals submitted

by the private sector (an essentially reactive process) it would be better if a strategic local authority commissioned study was carried out to properly review all alternative sites in the Leeds City Region. It is also our view that any final location/s chosen should then be further tested through the RSS Review process. It is our view that suitable non-Green Belt and brownfield sites in the Leeds City Region should be considered first and this is being addressed in the study.

20. The study was commissioned in April and will be reporting in June. Some of the key criteria for the assessment of alternative sites include:
 - consideration of the impacts on relevant spatial policy, including the Green Belt and the focus on brownfield land
 - potential impacts on ecological, landscape, built heritage and other environmental considerations
 - proximity to the strategic highway network and likely impact on traffic flows
 - complementarity with city region New Growth Point proposals including in relation to phasing
 - potential impacts..... on the regeneration of existing urban areas
21. When measured against the above criteria, it is officers opinion that it is unlikely that the Clifton Gate Eco Town will be short-listed, given:
 - its location in the draft Green Belt (given non Green Belt alternatives).
 - capacity issues on the outer ring road.
 - the priority to be given to the regeneration of significant brownfield land at York Northwest as part of the New Growth Point proposals.
 - the potential adverse impacts on York Northwest of a major greenfield 'competitor site' in close proximity
 - the availability of non Green belt and brownfield sites that could accommodate an Eco-town in other parts of the Leeds City Region
22. The government in its national announcement on the 15 short-listed sites placed great emphasis on the significant use being made of previously developed brownfield land and that no new homes on the short-listed sites would be built on Green Belt land.
23. In the consultation paper published in April alongside the 15 short-listed locations there was a section on the Leeds City Region. One of the three highlighted benefits for an Eco-town in the Leeds City Region was: "if on a brownfield location it could have significant regeneration and land restoration benefits." This gives emphasis to the need to look at brownfield opportunities first.

Next Steps

24. The findings of the Leeds City Region Region Eco-towns study will be reported to Members once published.
25. The Government is likely to make an announcement on the short-listed location/s for and Eco-town in the Leeds City Region in July.
26. For those locations short-listed there is a three stage process:
 - Further consultation this summer on a Sustainability Appraisal, which will provide a more detailed assessment of these locations, and a draft Planning Policy Statement (July to October)
 - A decision on the final list of locations with the potential to be an eco-town and the publication of a final Planning Policy Statement (Nov/Dec)
 - Like any other proposed development, individual schemes in these locations will need to submit planning applications which will be decided on the merits of the proposal (2009 onwards)

Corporate Priorities

27. In deciding where we provide new housing to meet the city's needs this must be through the democratic plan making processes of the LDF if we are to meet the following corporate priorities:
 - Reduce the environmental impact of council activities and encourage, empower, and promote others to do the same
 - Improve the quality and availability of decent affordable homes in the city
28. One of the Council's key 'direction statements' for the next ten years is that "we will listen to communities and ensure that people have a greater say in deciding local priorities." The submission of the Clifton Gate eco-town bid by a private developer with no consultation with local people or the Council does not enable us to fulfil this key Council commitment and we have strongly objected to the lack of local involvement to the Secretary of State.

Implications

29. Implications arising from this report are:
 - **Financial** – None arising directly from this report,

- **Human Resources (HR)** - None arising directly from this report;
- **Equalities** - None arising directly from this report;
- **Legal** - None arising directly from this report;
- **Crime and Disorder** - None arising directly from this report;
- **Information Technology (IT)** - None arising directly from this report;
- **Property** - None arising directly from this report;
- **Other** - None arising directly from this report;

Risk Management

30. The main risk is reputational. If the Council had no direct involvement in selecting such a major new development in York it would fundamentally undermine the credibility of the whole LDF process and the public's perception of its value in shaping future development based on evidence and local consultation.

Recommendations

31. That the Advisory Panel advise the Executive Member to:
1. Note the contents of this report.
 2. Re-affirm the Council's view that longer term proposals for meeting housing need in York should be considered in a strategic way, through the democratic planning processes and involving significant public consultation
 3. That the lead petitioner is advised of the outcome of this report.

Reasons:

1. So that members are aware of the latest position regarding Eco-towns and the Council's concerns about the Clifton Gate submission as expressed to the Secretary of State.
2. To acknowledge the key role that local democratic processes should play in determining longer term proposals for meeting housing need in York.

Contact Details

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Chief Officer Responsible for the report:
Damon Copperthwaite
Assistant Director City Development &
Transport
Tel:01904 551448
Report Approved **Date** 19/05/08

Specialist Implications Officers: None

Wards Affected: Skelton, Rawcliffe & Clifton Without

For further information please contact the author of the report

Background Papers

Report to Executive 23rd October 2007 - "Housing Green Paper – New Growth Points/Eco-towns"

Annexes

None



Meeting of Executive Members for City Strategy and Advisory Panel

2 June 2008

Report of the Director of City Strategy

PETITION FROM RESIDENTS OF HOWE HILL ROAD AND POPPLETON ROAD ASKING FOR RESURFACING AND LIGHTING OF THE ALLEYWAY BEHIND THEIR HOMES

Summary

1. This report is in response to a petition presented to Full Council by Councillor Bowgett on 24 January 2008 signed by 31 residents of the Howe Hill Road and Poppleton Road area, representing 17 properties, from a total of 31, that have direct access to the alleyway.
2. The petition calls on the Council to resurface and provide lighting on the alleyway which leads behind their homes onto Poppleton Road.
3. A copy of the petition and a location plan are attached as Annex 1 and 2 respectively.

Background

4. Members will be aware that officers undertake a variety of highway inspections, including an annual inspection of all the roads, footways and back lanes within the Council's area.
5. These inspections, together with all the safety inspection reports and other Council inspection records are used as a database which shows the general condition of the Council's highway network.
6. All the roads, footways and back lanes determined to be in a poor condition from these inspection reports are subsequently reassessed to prioritise our planned programmes of work for the forthcoming financial year.
7. The annual condition survey for 2007 identified the condition of the rear lane to both Howe Hill Road and Poppleton Road as being in an average to poor condition (2/3).
8. Back lanes are assessed with a walked inspection and are generally rated with the emphasis given to its condition and safety.

9. Whilst back lanes to properties are part of the highway network, they can be classified as a secondary means of access, with the primary access being to the front of the properties.
10. The lane to the rear of the properties in Poppleton Road is used as a cut through to gain access onto Poppleton Road.
11. When preparing our programmes for resurfacing and reconstruction priority is given to maintenance of the primary means of access and a separate budget is available for the maintenance of back lanes.
12. The street lighting budget is for the maintenance of the existing street lighting stock and any new lighting schemes are funded by the local ward committee.
13. The Ward Committee have already committed funding to provide 3 lighting columns to the rear of the properties in Poppleton Road and the works will be completed out in 2008/09.
14. Additional lighting to the rear of the properties in Howe Hill Road, although part of the original design will need to be supported by the Ward Committee for additional funding.

Consultation

15. As this report is to advise the Advisory Panel of the receipt of the petition no external consultation has taken place. The Holgate Ward members have been appraised of the Advisory Panel meeting and are fully supportive of the views of the residents.
16. The street environment officer has advised that in the past the lane was an area where anti social behaviour was an issue and hence the Ward Committee funding for lighting units.
17. At the last Holgate Ward Committee meeting one of the local policing team indicated that they were no longer receiving complaints.

Options

18. Option 1 – Members may ask officers to carry out a resurfacing/reconstruction scheme from within our approved programme of works for 2008/09 (Emap 17th March 2008) which would require removing a scheme, of equivalent value, from the approved programme.
19. Option 2 – Members may note and agreed that officers arrange to make safe any defects that breach the Council's intervention levels, monitor the condition of the alleyway and assess it later in the year, along with all the other rear lanes, for a possible inclusion within the budget allocation.

Analysis

20. Members shall be aware that with both options 1 and 2, any improvements to provide additional street lighting should be carried out prior to any resurfacing to avoid reinstatements in the new surfacing.
21. The cost to resurface the alleyway is estimated to cost £15,000.
22. In order to complete the approved programme, as approved by EMAP on 17 March 2008. Option 1 is not recommended for approval.
23. Members may choose to note and approve the actions contained in Option 2 and any necessary repairs to be carried out will be financed from the existing maintenance budget for day to day repairs.

Corporate Priorities

24. As both options would ultimately have the same outcome, both link in to the Council's Corporate Strategy (2007-2011) Priority for Improvement Statement.
 - No.3 "increase the use of public and other environmentally friendly modes of transport".
 - No.4 "Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible areas" and
 - No.8 "Improvement of the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest".

Implications

Financial

25. The cost of any repairs and any future resurfacing will be attended to from within existing maintenance budgets.

Legal

26. The City of York Council in its capacity as the local highway authority, has a duty under Section 41 of the Highways Act 1980 to maintain the public highway network.

Crime and Disorder

27. Whilst the petitioners mention being intimidated when using the rear lane, no recent complaints have been received by the local policing team.
28. There are no implications for the following:
 - **Human Resources (HR)**

- Equalities
- Information Technology (IT)
- Property
- Other

Risk Management

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

Recommendations

30. That the Advisory Panel advise the Executive Member to approve Option 2 subject to the funding being made by the Ward Committee to complete the street lighting scheme.
31. The Ward committee are requested to fund the completion of the street lighting scheme.
32. The lead petitioner be notified of the decision of the Advisory Panel

Reason: To ensure works are carried out on a needs and worst first basis and to avoid any new works being damage by subsequent street lighting improvements.

Contact Details

Author:
Robin Sweetman
Engineer
Highway Infrastructure
Tel No. 01904 551649

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

Report Approved **Date** 19/05/2008

Specialist Implications Officer(s)

Patrick Looker
Finance Manager
ext 1633

Martin Blythe
Senior Assistant Solicitor
ext 1044

Wards Affected: Holgate

All

For further information please contact the author of the report

Background Papers:

EMAP 17 March 2008 – Annual Highway Maintenance report

Annexes

Annex 1 – Petition

Annex 2 – Plan

14 May 2008

emap/citystrategy/020608 petition from residents of Howe Hill Rd & Poppleton Rd

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To the City of York Council

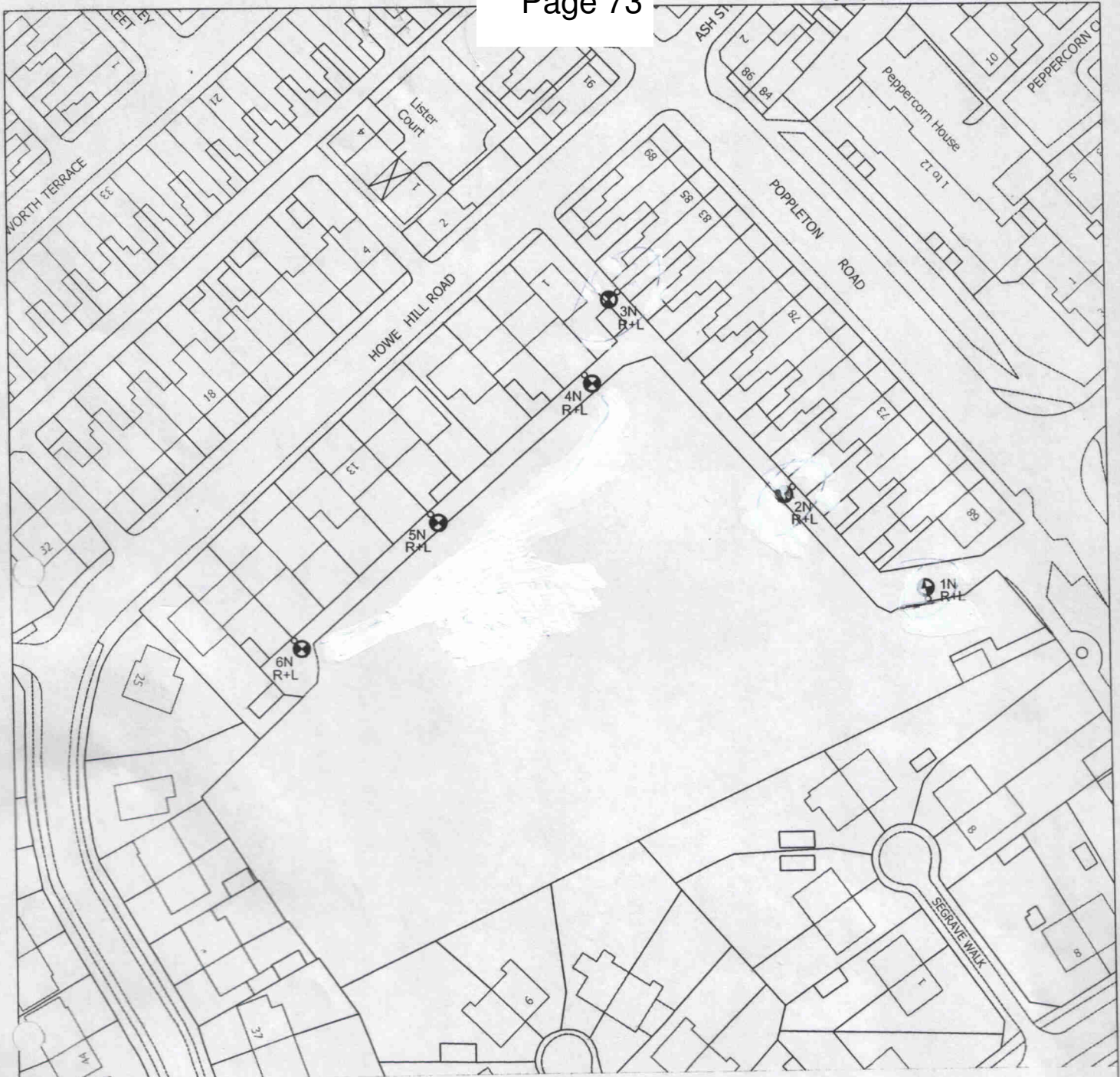
PROBLEMS

I am writing to inform you of ~~the situation~~ to the people of Howe Hill road and Poppleton road. The alleyway leading parallel to Poppleton road and Howe Hill road causing problems for residents of this area. As I cannot see extremely well I sometimes trip or loose balance when walking down this alley. I am more concerned about the more elder members of the street and there well being when travelling down this road, if I cannot manage. I have spoken to the neighbours on this matter and they strongly agree. We want this back alley to be re-surfaced and illuminated. Members of the street also feel threatened when walking down this alley due to the undesirables who tend to linger. Here are a list of names and addresses of the people who want this to take cause.

Cynthia Walsh
1 Howe Hill Road

Signature	Address
b. Walsh	1 HOWE HILL ROAD
C. Walsh	1. HOWE HILL RD.
G. D. G. DONSWORTH	2 HOWE HILL RD
Ingrid WILKINSON	2 HOWE HILL RD
Mr & Mrs Burton	75 POPPLETON RD
J. P. P.	3. Howe Hill Rd.
C. P. C.	29 POPPLETON ROAD
Mr & Mrs Steel	5 Howe Hill Rd
J. E. NICHOLSON	23 HOWE HILL RD
MR & MRS P. SYKES	85 Poppleton Road.
MR & MRS CHAPMAN	7 HOWE HILL RD
G. Sanderson	82 Poppleton RD
H. HARDY	81 POPPLETON RD -
Ms & Mrs Badger	15 Howe Hill Rd

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Symbol Key:

Quantity	Symbol	Description
6		Proposed 6 metre raise and lower planted root steel lighting column with post top mounted Holophane Syracuse 70W SON-T lantern, ref: QSS70XT (Default C7) mounted at 5° inclination.

Notes:

1. Lighting designed to achieve a 0.6 lux min lighting class in accordance with BS EN 13201 and the recommendations of BS 5489.
2. Maintenance Factor based on a 3 year bulk lamp change and clean regime in a medium pollution category environment using an IP6X lantern in accordance with Table D.1 of BS 5489.
3. All proposed columns are to have new DNO services.
Column numbering key:
N - Denotes new DNO service.
R+L - Denotes raise and lower column.

Owen Williams
Part of Amey plc



			DESIGN	DRAWN	CHECKED
			LT	LT	
A	Original	19/11/07	LT	SCALE@A4	DATE
	Revision	DATE	BY	1:1000	19/11/07
PROJECT/DRAWING TITLE			APPROVED	DRAWING No.	
HOWE HILL ROAD SNICKET TO POPPLETON ROAD, YORK.				AIS/OW/W/036	
			CLIENT	CITY OF YORK COUNCIL	

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

2 June 2008

Report of the Director of City Strategy

PUBLIC RIGHTS OF WAY – PETITION SEEKING THE ADDITION OF DEAD MAN’S ALLEY, CLIFTON TO THE LIST OF STREETS MAINTAINABLE AT THE PUBLIC EXPENSE

Summary

1. This report is in response to the receipt of a petition (Annex 1) signed by 78 residents of Clifton and surrounding areas, requesting that the path known as Dead Man’s Alley be adopted by the Council.
2. The report considers 2 options to progress the matter and recommends that the Advisory Panel advises the Executive Member to approve Option B and add the path to the List of Streets with immediate effect.

Background

3. The petition that is the subject of this report was presented to the meeting of the Full Council on 24 January 2008 by Cllr H Douglas, on behalf of residents of Clifton. It is entitled “*Dead Man’s Alley*”. The statement for the petition request reads:

“We the undersigned call on the City of York Council, to formally adopt the Public Footpath known as Dead Man’s Alley in Clifton, York”

4. The route of Dead Man’s Alley is recorded on the 1851 OS map for the area as a physical feature which existed on the ground. It links Clifton (Road) to Clifton Green Primary School, at the southern end of Kingsway North (see Annex 2 Location Plan). The path is approximately 250 metres long, has a tarmac surface, is street lit and signed as a walking route to Clifton Health Centre and Kingsway School. Compared to footway and path surfaces in the immediate vicinity the surface on Dead Man’s Alley is of a relatively lower standard (see Annex 3 photos).
5. The Council, does not hold any records that confirm whether or not it is responsible for the routes’ maintenance. The route is not recorded on the List of Streets Maintainable at the Public Expense (LoS) i.e adopted. Additionally, as the route is located within the former County Borough of York, which was

excluded from the definitive mapping process in the 1950s, it is not currently recorded on a Definitive Map. Nonetheless the path has been used and is accepted by the public as a public right of way.

6. Prior to 1974 the path may have been surfaced by York County Borough Council, which would have been highway authority at the time. From 1974 York City Council may have surfaced the route in their capacity as agents for North Yorkshire County Council, who were highway authority. Recent case law dictates that if a highway authority undertakes maintenance work on a path it assumes maintenance liability for it by default, whether or not it is recorded on the List of Streets.

Consultation

7. As this report is to advise the Advisory Panel of the receipt of the petition no external consultation has taken place. The Ward Members, Cllrs D Scott, K King and H Douglas have been consulted and offer the following:

Cllr D Scott; *"I support the application. This is an historic and well used footpath. Residents and Ward Committee have made great efforts to clean and improve the environment of this footpath."*

Cllr K King; *"I would agree with David"*

Cllr H Douglas; *"My support goes without saying since I did the petition"*

Options

8. There are no options other than to add Dead Mans Alley to the Highway Authorities list of adoptable streets.

Analysis

9. Due to its location, within the former County Borough of York, it appears likely that the path has been maintained, in the past, by the Highway Authority or as an agent of it and has purely been missed off the LoS. If this option were approved the path would be added to the List of Streets with immediate effect and the Council would become responsible for its maintenance.
10. This option is recommended.

Corporate Priorities

11. The approved option links in to the Council's Corporate Strategy (2007 – 2011) Priority for Improvement Statement:
 - No 3 *"Increase the use of public and other environmentally friendly modes of transport"*; and

- No 4 “*Improve the actual and perceived condition and appearance of the city’s streets, housing estates and publicly accessible spaces*”.
12. The *hierarchy of transport users* is firmly embedded within the second Local Transport Plan (LTP2), with pedestrians and cyclists being given priority when considering travel choice. The adoption of Dead Man’s Alley as a highway maintainable at public expense would encourage use and therefore fits soundly within Council transport policy. The encouragement of travel by sustainable modes also corresponds with other ‘wider quality of life objectives’ as contained in the Community Strategy, such as those relating to health and also ties in with Objective 1.3 to: *Make getting around York easier, more reliable and less damaging to the environment*”

Implications

- **Financial**
13. If approved any future maintenance/remedial works identified would have to be funded from the existing Highways Infrastructure budget.
- **Legal**
14. Legal Services advise that as it would appear that the way has been maintained by the Highway Authority for many years, the conclusion is self-evident. In short, Dead Man's Alley is a highway maintainable at the public expense already.
15. There are no implications for the following:
- **Human Resources (HR)**
 - **Equalities**
 - **Crime and Disorder**
 - **Information Technology (IT)**
 - **Property Other**

Risk Management

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

Recommendations

17. That the Advisory Panel advise the Executive Member to:
- 1) Authorise the immediate addition of the path to the List of Streets maintainable at the Public Expense.

Reason: To enable the alleyway to be maintained to a standard commensurate with its use

Contact Details

Author:

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Public Rights of Way Unit
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YORK
YO1 7ET

Tel: 01904 551481

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director
City Development and Transport

Report Approved **Date** 19/05/08

Specialist Implications Officer(s)

Financial

Patrick Looker (Finance Manager) 01904 551633

Legal

Martin Blythe (Senior Assistant Solicitor) 01904 551044 – See para 14

Wards Affected:

Clifton

All

For further information please contact the author of the report

Background Papers:

Executive Member for Planning and Transport Report (01/09/04) *Public Rights of Way - Budgets*
Highways Act 1959

Annexes

Annex 1 – Petition

Annex 2 – Location Plan (Dead Man's Alley)

Annex 3 – Photos

119 Crombie Avenue
York
YO30 6DW

Tel: 01904 613052 or 07903 715156
E-mail: helendouglas64@yahoo.co.uk

Wednesday, 23 January 2008

Re: The Croft Footpath/Dead Man's Alley

Lord Mayor,

With regard to the petition being presented to you at the Full Council Meeting tomorrow 24th January 2008, I wish to make the following points in support of the petition.

- If the Post Office at Clifton Green is to close and in the absence of a public transport link, residents will use this footpath to access the only remaining Post Office in Clifton at Crichton Avenue.
- The footpath links the shops at Clifton Green with the wider area of Clifton and Burtonstone Lane shops.
- Residents (abled and disabled alike) use the path, school children and parents as well as PCSO's and Police.
- The path leads from Clifton Green School into the Conservation area at Clifton Green.
- The path has historical local interest and existed since prior to 1852.
- Evidence of old brick work and timber frames are apparent at the Clifton Green end.
- The path has suffered serious anti social behaviour for many years such as: dropping of litter, needles, human and dog excrement, graffiti, lead theft from adjoining roofs, is badly lit and has neither dog nor rubbish bins. Indeed the footpath itself is in a very poor state of repair.

Local church members, PCSO's, ward councillors and residents have been cleaning up the path and trying very hard to make a difference to their community. Please support their efforts and this application.

Clifton Ward Councillors.

4 ROSSLYN STREET.

CLIFTON.

YORK.

YO30 6LG.

TUES. 22/1/08.

Dear Mrs Douglas,

I was interested to read in "The Press" about your interest in "The Croft." You will notice that I call that footpath The Croft. I have lived in Clifton for 68 years and have always known it by that name which all the old residents called it. The old buildings behind Birdie's card shop were not shops. They were cottages which were built in yards. There were six yards which I know of.

The one up the Croft, the name which I can't remember.

From Cottage, behind the bookmakers.
Barkers Yard, behind the old cottages on the main street, No. 96-106.

2.

Barkers Yard was approached up the roadway past the side of No 96.

Smiths cottages were behind the shops in Compton Street, in Mlesterdale Court with access through an archway. There were 2 more off Blifton Green.

One between the side of the cottage hotel and No 1 Blifton Dale, before the latter was built.

The sixth one was off the lower part of the Green about where the 2 bigger houses are now. The names Bawle Yard & Hutchinsons Yard ring a bell but I'm not sure.

I know a gentleman living at Cobaldwick whos grandma lived in Barkers Yard at one time & he has a photo of her & her family when they lived there. One of his Aunties still lives at Cottingham.

3.

Mrs Alice Stevenson, who lived at Guardian Court, in Waterlane would possibly tell you more as she was born and lived in some of those cottages over 90 years ago.

I have some photos of some of the cottages in the yards on the Council website and most likely they will be named + shown on the original Deeds of Bindies. I know that Tony Day the owner of that shop after Bob Flower told me that when they extended the back of his shop they had found gates to the drains in the yard.

I have seen a booklet; I think it was a freemans publication which showed all the land from the main street right across ~~the~~^{to} where Bromer it is

4.

built and it was called Blifton Croft.

I can't remember the date of it but I think it would be about 18 century.

I hope this can be some help to you and hope that you can get the name of this footpath known as "The Croft"

I once asked former Cllr. Alan Jones to try and get it known as such and his reply "He couldn't do anything as there was no record of it. The only record of Dead Mans Alley is what the youth of the estate call it. My girls and their friends all went to school along the Croft."

Yours sincerely

Maxine Todd. (Mrs)

DEAD MAN'S ALLEY

We, the undersigned, call on the City of York Council, to formally adopt the Public Right Footpath of ~~the~~ known as Dead Man's Alley in Clifton, York.

NAME	ADDRESS	PHONE NO:	SIGNATURE
Rachel Kenny	90 Clifton, York	635701	R Kenny
John Kenny	3 Fern Cottage	624838	J Kenny
Helen Douglas	119 Cousin Ave	613052	H Douglas
M Stephenson	6 Clifton Place	07769817423	M Stephenson
G B Williams	15 Clifton Dale	629431	G B Williams
T. P. WOOPER	40 Greenwood Terrace	-	T P Wooper
A. SMITH	11	11	A Smith
C. TUTTLE	4, AVENUE TERRACE	340549	C Tuttle
J SPENCER-HALEY	16 HAVERTH CLOSE, YORK.	691256	J Spencer-Haley
C. RUSHTON	NO. 88 HOLGATE RD, YORK	552323	C Rushton
Pm Ralston	10 MONK AVENUE	425741	Pm Ralston
G TWEEDY	8 GREENCLIFFE DRIVE	656179	G Tweedy
L HOSLEY	128 Midd Rd	-	L Hosley
G. K. GIBSON	Mayby Road	619332	G K Gibson
M. IOLLE	Kilbourne Road	-	M. Iolle
J. Spooner	WIGGINSON ROAD	421953	J Spooner
J STEVENSON	60 OUSE LEA	631506	J St
JH STEVENSON	" "	"	JH St
E CAINE	10 LAWRENCE DRIVE	01753253895	E Caine
M. JERRY	16 Kestner Dr		M. Jerry
G GREEN	14 Bede AVE	731591	G Green
K GREEN	" " "	"	K Green
B. Cuthbert	Melton Ave.		B. Cuthbert
J. LILLI	Abbot Y St.	01985262396	J Lilli

DEAD MAN'S ALLEY

We, the undersigned, call on the City of York Council, to formally adopt the Public Right Footpath of ~~Way~~ known as Dead Man's Alley in Clifton, York.

NAME	ADDRESS	PHONE NO:	SIGNATURE
G Raven	38. FOTHERGILLS	636031	G Raven
CA Brown	29. Tennyson Ave.	340372	CA Brown
A Howbridge	33 AVENUE RD		A M Howbridge
M East	56 AVE RD	524612	M East
R Boltwell	13 Newland ST		
N Bin	SHAWY GROVE		
B Johnson	44 AVE RD.		B Johnson
B Towardale	51 AVE RD		B Towardale
N Better	53 Ave Rd		N Better
E Better	30 Ave Rd		E Better
B Doughty	39 FOTHERGILLS	670350	B. Doughty
M Hewson	26 Avenue Rd	639951	M. Hewson
Mrs Frost	31 Avenue Terrace		
D Carrall	Clifton vicarage	655071	D Carrall
H Thompson	31 Westminster Rd	628367	H Thompson
G Spence	17 LANSWOOD DRIVE	630628	G Spence
G BARBER	49 WESTMINSTER ROAD	659633	G Barber
A Walls	Clifton Church Centre	762843	A Walls
P WATTS	" " "	"	P Watts
N. P. FOWLES	24 Avenue Terrace	638317	N. P. FOWLES
D COX	36 BED AVE		D COX
A Ainsworth	8 Peterway	623684	A Ainsworth
B Ainsworth	8 Peterway	623680	B Ainsworth
J White	Hambleton Terrace	615436	J White

DEAD MAN'S ALLEY

We, the undersigned, call on the City of York Council, to formally adopt the Public ~~Right~~ Footpath of Way known as Dead Man's Alley in Clifton, York.

NAME	ADDRESS	PHONE NO:	SIGNATURE
Alison	5 SPALDING AVENUE		A C Hadley
DANIEL JAMES	11	—	D James
KIMMO KIMMON	104 GREENCLIFFE DRIVE, YORK	—	K. M. Kimmon
ROY MORRIS	52 CROMBIE AVE	—	R. Morris
DIKERN CAN	36 KINGSWAY		D. Kern
A. PUGH	1 BORRILL AVE YORK		A. Pugh
J LEE	15 LUMLEY ROAD	—	J. Lee
G TWEEDY	8 Greencliffe Drive Clifton		G. Tweedy
HOWARD DAWSON	31 Westminster Rd.		H. Dawson
KW King	149 YORK ACOMBS ^{CLIFTON COLLEGE}	783024	K. W. King
Archie Wainwright	90 Clifton York		A. Wainwright
Jean Calverley	Clifton Green School		Jean Calverley
Brian Godfrey	3. The Avenue	—	B. Godfrey
SMY AUDSTAY	CLIFTON GREEN PRIMARY SCHOOL	627270	S. M. Audstay
Jean Anderson	Little Acorns Nursery	552365	Jean Anderson
Linda Whitehead	7 ALBERT TERRACE		L. Whitehead
C. MUSTAN	Clifton childrens Centre Kingsway North	552323	C. Mustan
PM PILGRIM	CLIFTON CHILDRENS CENTRE	552323	P. M. Pilgrim
Troxon	Little Acorns Nursery	552245	Troxon
Janna	Little Acorns Nursery	552245	J. Pate
Rachel	Little Acorns Nursery	552245	R. Pate
Tamar	Little Acorns Nursery	552245	T. Pate
Heidi Davison	Little Acorns Nursery	552345	H. Davison
Sarah Javille	Little Acorns Nursery	552345	S. Javille

DEAD MAN'S ALLEY

We, the undersigned, call on the City of York Council, to formally adopt the Public ~~Right~~ Footpath
of ~~Way~~ known as Dead Man's Alley in Clifton, York.

NAME	ADDRESS	PHONE NO:	SIGNATURE
PINLAY	2 CLIFTON PALLS		Joanna Pinlay
Ms Sibley	110 Clifton		E. Sibley
P.N. Crowe	68 CLIFTON		P.N. Crowe
COXON	52 Burton green		Coxon
L. Ellerbe	115 Crombie Ave		L. Ellerbe
2 FRANKS	19 Kingsway North		2 Franks

78

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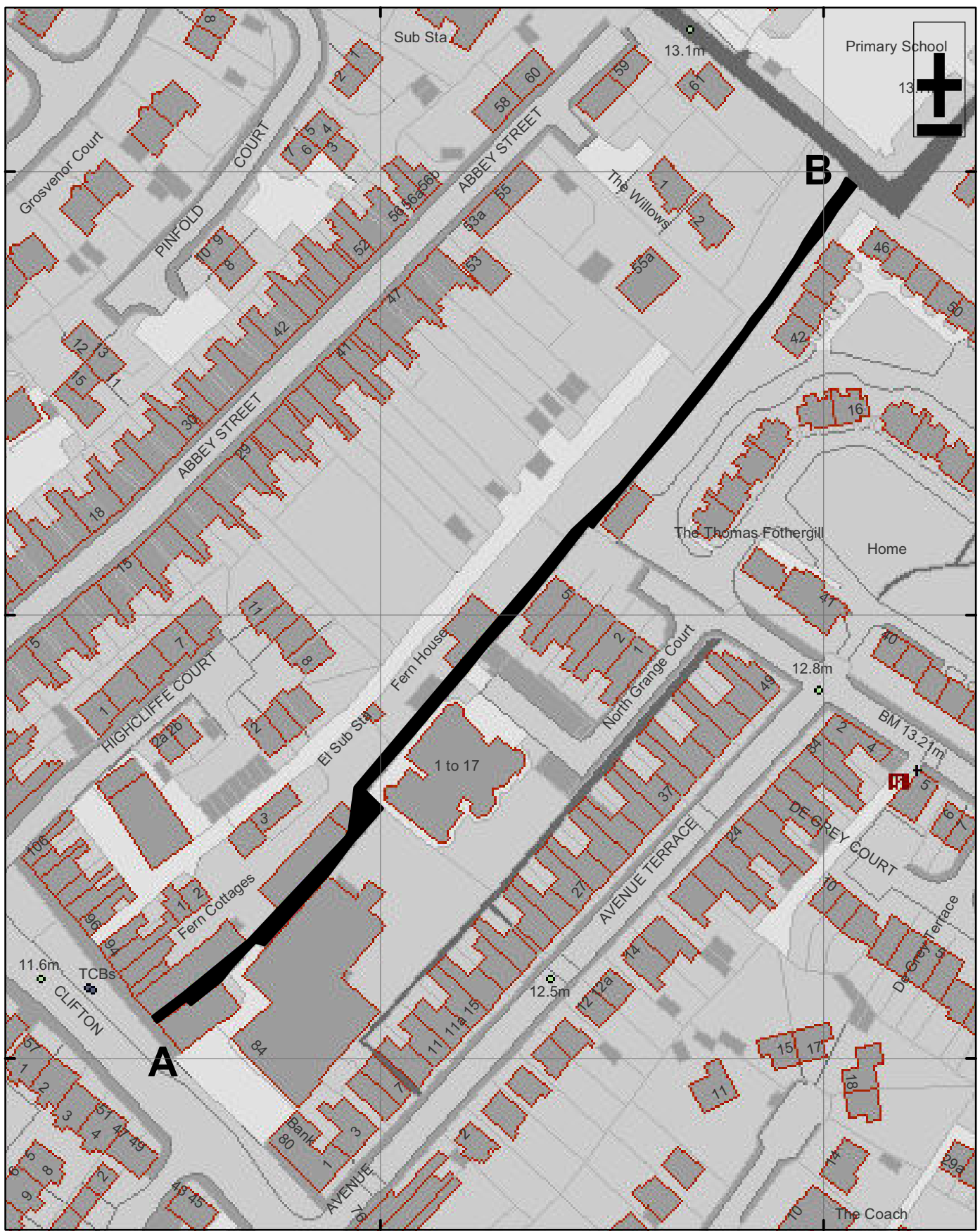
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452900 000000



459500 000000

459600 000000



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

Dead Man's Alley, Clifton

Scale 1:1,200

Drawn By:

Date:

Public Rights of Way

Reference:

Drawing No.

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Annex 2: Dead Man's Alley Photographs (A towards B)



Figure 1: Sign posted off Clifton



Figure 2: Beneath buildings off Clifton, note existence of Utilities



Figure 3: Lighting Column and Council litter bin



Figure 4: Looking towards Clifton



Figure 5: Surface detail



Figure 6: Looking towards the School



Figure 7: From the School end, note Council litter bin



Figure 8: From the school end of the alley towards Kingsway North



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

2 June 2008

Report of the Director of City Strategy

PUBLIC RIGHTS OF WAY – REVIEW OF REQUEST TO RESTRICT PUBLIC PEDESTRIAN RIGHTS OVER AN ALLEYWAY LEADING FROM MAYFIELD GROVE TO ST HELEN’S ROAD, DRINGHOUSES.

Summary

1. This report follows up a request made by the Advisory Panel in January 2007 (Annex 1), to identify a practical option for implementing a Conditional Gating Order (CGO) on the alleyway leading from Mayfield Grove to St Helen’s Road, Dringhouses (Annex 2), once the Council’s Gating Order Policy had been adopted. The Council’s Gating Order Policy was adopted in March 2007. The request to gate this alleyway originally came about through the receipt of a petition in September 2006.
2. This report seeks approval in principle, to a CGO being made in order to restrict public access along the above alley at certain times of day, subject to a further report, giving details of how this will be implemented, being approved at a later date.

Background

3. The petition to gate the alley in question was considered by the Executive Member and the Advisory Panel in January 2007. The following Officer’s recommendations were agreed:
 - i. Note the petitioner’s request for closure; and
 - ii. Leave the alley open for public use at all times.
4. The reason for this recommendation was that, although the request met the criteria of the legislation for a CGO (see below abc), a suitable method for the management of the opening and closing of the gates in accordance with the conditions of the Order was not possible at the time.
 - (a) premises adjoining or adjacent to the alley were affected by crime or anti social behaviour (ASB);

- (b) the alley facilitated the persistent commission of criminal offences or ASB;
 - (c) it is in all circumstances expedient to make the Order for the purposes of reducing crime or antisocial behaviour; ie the alley does not serve as a principle access to any adjacent dwelling or business; and the alternative route, although a lot longer, would not inconvenience a large number of users as the proposed gates would be open during the times of day when it is most in use;
5. In light of this, the Advisory Panel advised the Executive Member to:
- iii. approve that the alley be left open for public use at the present time, pending adoption of the new Gating Order Policy and;
 - iv. request that the report be referred back to Officers with a view to a practical option for closing the alley, after nightfall, being developed.

Consultation

6. Ward Members have been consulted. Their comments (verbatim) are as follows:

Cllr A Reid: When the petition was first considered the Council did not have the powers to implement CGO and asked that the request be reconsidered in due course. It was recognised that there was a case for closure on crime/anti social behaviour grounds but that the snicket was well used during the day and a CGO could be the best solution once we had the powers.

Cllr T Holvey: No comments received

Cllr S Sunderland: No comments received

Options

7. There are 2 options available for consideration

Option A: Do not approve, in principle, a Conditional Gating Order being made to restrict public access along the alleyway in question.

Option B: Approve, in principle, to a Conditional Gating Order being made to restrict public access along the alleyway in question

Analysis

8. Option A: If the Executive Member is minded not to approve, in principle, the making of a CGO to restrict access to the alleyway, any recorded persistent high crime or anti-social behaviour will continue to occur.
9. This option is not recommended.

10. Option B: If the Executive Member is minded to approve in principle a CGO being made it is likely that, subject to the approval of a gate management procedure, any recorded crime and antisocial behaviour would most likely to be reduced.
11. A CGO would not be able to be made until approval on how to implement the required gate management system has been approved.
12. This option is recommended.
13. In the event that this option is approved officers will seek to secure a workable solution that is affordable for opening and closing of the gates.

Corporate Priorities

14. The above option links with the Council's Corporate Strategy (2007 – 2011) Priority for Improvement Statement:

No 3 "Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces".

15. The second Local Transport Plan (LTP2). The hierarchy of transport users is firmly embedded within this plan, with pedestrians and cyclists being at the top of our priority when considering travel choice. It is evident from the preceding comments that the retention of the link for public use during daylight hours, fits soundly within council transport policy. The encouragement of travel by sustainable modes also corresponds with other 'wider quality of life objectives' as contained in the Community Strategy, such as those relating to health. However, The gating of the alley would have the potential to encourage increased trips by private car, which does not accord with Objective 1.3 to: *Make getting around York easier, more reliable and less damaging to the environment.*

Implications

Financial

16. Should the Executive Member authorise Officer's to progress with a CGO to gate the above alley, funding would have to be put into place to pay for the required legal orders, physical works and gate closure management as detailed in the Council's Gating Order Policy.

Legal

17. Legal Services have been consulted and advise that in addition to any relevant legal orders being made, there are certain legal implications for the Council should a conditional closure be recommended. Should this gate management

solution fail, the Council could be in breach of the Order and liable to prosecution for unlawful obstruction. It is open to any individual to initialise a prosecution for obstruction so the Council would be vulnerable to such action for the life of the Order.

Human Resources (HR)

18. There are no HR implications.

Equalities

19. There are no equalities implications.

Crime and Disorder

20. Other than that discussed, there are no other crime and disorder implications.

Information Technology (IT)

Property

Other

21. There are no implications for the above.

Risk Management

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

Recommendations

23. It is recommended that the Advisory Panel advise the Executive Member to approve **Option B** and:
24. Approve, in principle, a Conditional Gating Order being made to restrict public access along the alleyway in question, subject to a further report to the Advisory Panel that identifies a workable and affordable solution for opening and closing of the gates.

Reason

To aid the prevention of crime and ASB in the area.

Contact Details

Author:

Alison Newbould
Public Rights of Way Officer
Public Rights of Way Unit
9, St Leonard's Place
YORK
YO1 7ET
Tel: 551338

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director
City Development and Transport

Report Approved

Date 19/05/2008

Specialist Implications Officers:

Financial

Patrick Looker (Finance Manager) 01904 551633

Legal

Martin Blythe (Senior Assistant Solicitor) 01904 551044

Wards Affected:

All

Dringhouses and Woodthorpe Ward

For further information please contact the author of the report

Background Papers:

Highways Act 1980
Countryside and Rights of Way Act 2000
Clean Neighbourhoods and Environment Act 2005
City of York Council Gating Order Policy

Annexes

Annex 1 – Original Mayfield Grove report
Annex 2 – Location Plan - Mayfield Grove/St Helen's Road Alleyway

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**Meeting of the Executive Member for
City Strategy and the Advisory Panel**

15 January 2007

Report of the Director of City Strategy

**PUBLIC RIGHTS OF WAY - PETITION SEEKING CLOSURE OF A
SNICKET LEADING FROM MAYFIELD GROVE TO ST HELEN'S
ROAD, DRINGHOUSES.****Summary**

1. This report advises the Advisory Panel of the receipt of a petition signed by 101 residents living in the Dringhouses area, requesting that a snicket leading from St Helen's Road into Mayfield Grove be closed at night because of problems with criminal activity and anti-social behaviour.
2. The report recommends that the Advisory Panel advises the Executive Member to approve **Option C** and leave the snicket open to public use.

Background

3. The snicket is recorded as York Footpath No34 (formally Dringhouses and Woodthorpe Footpath No6) and is an adopted highway under the control of City of York Council; it is therefore a public right of way (see plan Annex 1).
4. The snicket provides a well-used short cut for pedestrians and cyclists between St Helen's Road and Mayfield Grove and allows access to the Hob Moor/Nelsons Lane play area via Aintree Court and Lingfield Crescent. It also provides the same level of access into a wooded area and fishing pond off Nelson's Lane and the option of accessing Hob Moor (via Nelson's Lane).
5. If the snicket is used in the opposite direction, from Mayfield Grove onto St Helen's Road, this avoids having to travel from Nelson's Lane/Lingfield Crescent/Aintree Court onto Tadcaster Rd and is therefore in keeping with the Council's policy to reduce car usage. It is also one of the authority's designated safe routes to school for pupils attending Dringhouses Primary School.
6. Although cyclists do use the snicket, installed cycle barriers require them to dismount whilst using the snicket and then remount at the other end. However, this is still preferable to using the busy Tadcaster Road.

Crime Analysis

7. The crime analysis of the study area shows that in the 12 months from April 2004 to March 2005 (see Annex 2A), there were 50 crimes committed; 3 of these were recorded as auto crime and 4 as burglaries. There were also 8 instances of criminal damage and 2 assaults. The 11 fraud offences were mainly 'making off without payment' from the petrol station situated within the study area and can be discounted as they cannot be attributed to the snicket. This reduces the overall total number of crimes to 39.
8. Crime reports for the year April 2005 to March 2006 (see Annex 2B) show a total of 57 crimes committed; 6 of which were auto crime and 10 burglaries. There were 11 reports of criminal damage and assaults increased to 7. Making off without payment offences from the garage increased to 18, which, when removed from the overall figures shows a total of 39 crimes, the same as in the previous year.
9. Although thefts have greatly reduced from 22 to 5 in the study area, all other crimes have not only increased, but have occurred later in the day so that they now appear to be committed either early evening or at night. The main statistics relating to Gating Order legislation are burglary, auto crime and criminal damage. Burglaries are up from 4 to 10, which is a 150% increase; auto crime is up from 3 to 6, which is a 100% increase and reports of criminal damage are up from 8 to 11, which is a 37.5% increase.
10. There is no doubt that this area has suffered from increased levels of crime and anti-social behaviour between the years 2004/5 and 2005/6 and as they appear to occur later in the day, the making of a Conditional Gating Order to close the snicket at night would be likely to reduce crime in the area. Because of officer recommendation to keep the snicket open, it may be beneficial for the ward committee to consider other methods of reducing crime in the area.

The Petition

11. The petition, a copy of which is attached to this report in Annex 3, was received by post on 28 September 2006. It has been signed by 101 residents in an area covering Mayfield Grove, North Eastern Terrace, Aintree Court and part of St Helen's Road, asking for the snicket to be closed off after school hours with lockable gates. The statement for the closure request reads: -

"Partial closure of Dringhouses School Snicket after school hours. Because young people using it as a way out for:

- *Burglars*
- *Smashing car windscreens*
- *Wing mirrors*
- *Damage to property*
- *Drug taking*
- *Drinking*
- *Human toilet*
- *Dog toilet"*

Relevant Law

12. The Highways Act does not allow for conditional closure, as requested by the petitioners, as they only deal with permanent closures.
13. Section 2 of the Clean Neighbourhoods and Environment Act 2005 inserts a new section to the Highways Act 1980, namely S129 and refers to 'Gating Orders'. These regulations came into force on 1 April 2006.
14. Gating Orders allow the closure of public rights of way in a similar way to Alleygating legislation. The same criteria has to be met regarding crime and anti-social behaviour, but affected public rights of way do not have to be in a designated area.
15. Unlike Alleygating legislation, Gating Orders allow permanent, temporary, or conditional closures of public rights of way, such as at night. A serious problem with conditional gating orders is the necessary locking of the gates at night and then opening them the next morning.
16. Regulation 8(e) of the Highways Act 1980 (Gating Orders) (England) Regulations 2006 (SI No 537) states that: "*[A gating order must contain] contact details of the person who is responsible for maintaining and operating any barrier [or gate] whose installation is authorised by the order*". Following pressure from your officers for clarification, advice from the Home Office is that under this regulation, it is not necessary for the 'person' in question to be a named individual. Instead, this can be any suitable position or role within the council, such as the Alleygating Officer, or Highways Manager. This way, the order would not need to be changed every time a new person fills the role. The post does however need to be a Council employee with the specific responsibility of managing the gates and there must be fail safe arrangements to cover holidays, sickness, etc. However, no department within the council prepared to take on this responsibility, therefore it would mean employing someone with the sole task of opening and closing alley gates within the city; as using a private contractor such as Mayfair etc would not provide that fail safe.
17. A problem with Conditional Gating Orders is that failure to unlock the gates at the specified time, could render the authority liable to prosecution for unlawful obstruction of a highway and at present the management of this is not covered in the existing City of York Council Alleygating Policy document. This document is therefore being rewritten to reflect the new legislation and once it has been completed, it will be put before the relevant Advisory Panel for consideration. Until then this new legislation cannot be used. However, because of difficulties in managing the gates 365 days a year, year in and year out, the recommendation of the new policy will be that this authority does not carry out conditional closures.
18. Another aspect of the new legislation is that if any of the emergency services object to a closure, then the Gating Order must go to a public inquiry for determination. Costs would be borne by the local authority.

Alternative Pedestrian Routes

19. As with any closure of a public right of way, reasonably convenient alternatives must be considered. There is only one alternative to using this snicket and that is by travelling in an easterly direction along St Helen's Road, turn left into Tadcaster Road, then left into Mayfield Grove. Or if accessing the Nelson's Lane play area, carrying on along Tadcaster Road towards the city before turning left into Nelson's Lane, with the play area on the right.
20. Should a decision be made for a conditional closure, the snicket would remain open during the day, therefore the alternative route would not have to be used whilst the school is open. However, at night during closure times, the public would have to make use of this alternative route.

Consultation

21. The three emergency services; Police, Fire and Rescue Service and Ambulance Service have all been consulted to see if they had any observations on the requested closure.
22. None of these three services object to the conditional closure, although the ambulance service make clear in their reply that access must be maintained during the periods that the school is occupied.
23. As this report is to advise Members of the case being put forward by the petitioners, no other consultation has taken place. Should Members feel that the request for conditional closure should be progressed, then a further report will need to be prepared following the adoption of the revised Alleygating Policy.

Options

24. Option A. Use S118 of the Highways Act 1980 to close the snicket.
25. Option B. Conditional closure of the snicket by means of a Gating Order.
26. Option C. Do nothing and leave the snicket open to public use.

Analysis

27. Option A - Use S118 of the Highways Act 1980 to close the snicket, as the snicket is not in an area designated by the Secretary of State for the Environment, Food and Rural Affairs as a high crime area. This would entail starting a process, which could take up to six months to complete and is not likely to be successful as it would have to be proved that the snicket is not needed for public use. This would not be possible. Also, closures under this legislation are permanent and the lack of the pedestrian and cycle route to the school would not be in line with the council's corporate objectives on sustainable transport. This is not recommended.

28. Option B - Consider closing the snicket by means of a Conditional Gating Order. The times of opening and closing the gates would at least need to coincide with school hours. The management of this would need to be in line with the City of York Council Alleygating Policy and Procedure Document, should it be decided to adopt this type of closure. However, the recommendation is not to adopt conditional closures because of the gate management difficulties. This is not recommended.
29. Option C - Do nothing and leave the snicket open to public use. This would not solve the problems faced by the petitioners, as crime and anti-social behaviour would still exist. Despite this, this option is recommended.

Corporate Priorities

30. The recommended option ties in with the council's Corporate Aim No1: *Take Pride in the City, by improving quality and sustainability, creating a clean and safe environment.*
31. The second Local Transport Plan (LTP2). The *hierarchy of transport users* is firmly embedded within this plan, with pedestrians and cyclists being at the top of our priority when considering travel choice. It is evident from the preceding comments that the retention of the link for public use during daylight hours, fits soundly within council transport policy. The encouragement of travel by sustainable modes also corresponds with other 'wider quality of life objectives' as contained in the Community Strategy, such as those relating to health. The permanent closure of the link would have the potential to encourage increased trips by private car, which does not accord with Objective 1.3 to: *Make getting around York easier, more reliable and less damaging to the environment.*

Implications

- **Financial**

32. Should the Advisory Panel decide on conditional closure, funding would need to be sought to implement the recommended proposal and manage the opening and closing of the gates. This would normally come from the ward committee budget, but would need to be addressed in any subsequent closure report.

- **Human Resources (HR)**

33. There are no HR implications.

- **Equalities**

34. There are no Equalities implications.

- **Legal**

35. As well as any relevant legal orders being made, there are legal implications should a conditional closure be recommended, in that the opening and closing

of the gates would need to be managed 7 days a week, 52 weeks of the year, including public holidays, year in and year out. Should this gate management fail, the council could be in breach of the Order and liable to prosecution for unlawful obstruction. It is open to any individual to initialise a prosecution for obstruction so the council would be vulnerable for all time to such action.

- **Crime and Disorder**

36. Other than that discussed, there are no other crime and disorder implications.

- **Information Technology (IT)**

37. There are no IT implications.

- **Property**

38. There are no property implications.

- **Other**

39. There are no other implications.

Risk Management

40. The risks involved with doing nothing, mean that the snicket may continue to remain a concern in terms of the potential relationship with crime and anti-social behaviour. However, the risks of making a conditional closure order and then not being able to fulfil those conditions, has a greater legal risk.

41. The risks involved with agreeing to Option B, are of ensuring that the gate is unlocked at the specified time every morning, seven days a week, 52 weeks a year. Should this not be done, City of York Council would be allowing an unlawful obstruction.

Recommendations

42. It is recommended that the Advisory Panel advise the Executive Member to accept **Option C**, and resolve to:

1. Note the petitioners' request for closure; and
2. Leave the snicket open for public use at all times.

The reason for making this decision is that, although it meets the criteria of the legislation, as set out in paragraphs 11 to 15 of this report, which allows the conditional closure of alleys found to be facilitating the commission of criminal and/or anti-social behaviour; the management of opening and closing the gates in accordance with the conditions of the order, are not possible.

Contact Details

Author:

Stephen Bushby
Alleygating Officer
Public Rights of way Unit
9, St Leonard's Place
YORK
YO1 7ET

Tel: 551338

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director
City Development and Transport

Report Approved Date

Wards Affected:

All

Dringhouses and Woodthorpe Ward

For further information please contact the author of the report

Background Papers:

Highways Act 1980
Countryside and Rights of Way Act 2000
Clean neighbourhoods and Environment Act 2005
City of York Council Alleygating Policy

Annexes

1. Plan of snicket
2. Crime analysis from North Yorkshire Police.
3. Residents' Petition

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York Footpath No34 - A to B
Dringhouses School, St Helen's Road, York
 Scale 1:1250 Drawn By: SB Date: 4 December 2006
 Drawing No. _____
 Project: _____
Public Rights of Way

CITY OF YORK COUNCIL

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

Police Crime Reports
For The
St Helen's Road Mayfield Grove
Study Area

April 2004 to March 2005

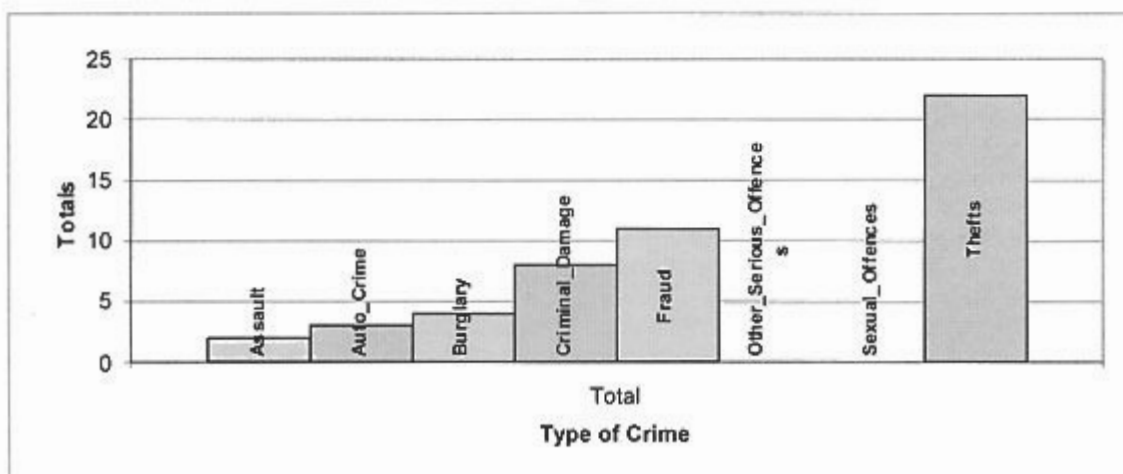
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Architectural Liaison Officer Report

Crime Analysis Study Area:	=	St-Helens Road / Mayfield Grove Study Area
Planning Application Reference:	=	Alleygating
Size of Study Area from Application	=	Please See Map
Study Period Start:	=	01/04/2004
Study Period End:	=	31/03/2005
Date Study Completed	=	02/10/2006
Number of Months in Study Period	=	12
Geocoding Accuracy Rate	=	95%

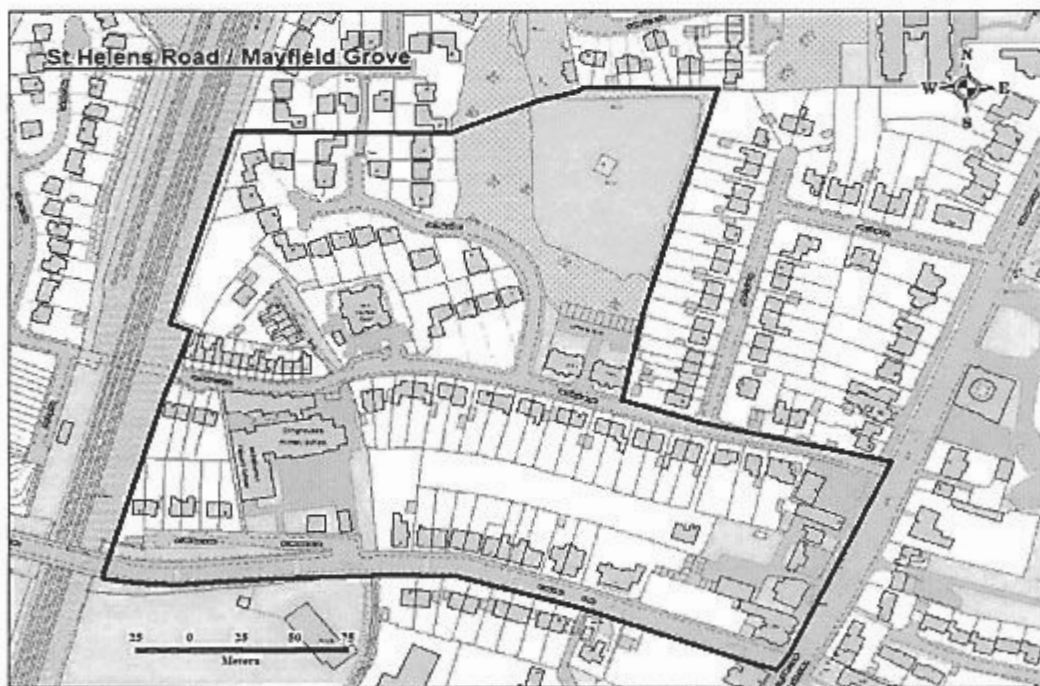
Crime Group	Total
Assault	2
Auto_Crime	3
Burglary	4
Criminal_Damage	8
Fraud	11
Other_Serious_Offences	0
Sexual_Offences	0
Thefts	22
Grand Total	50

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



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

EVENT GROUP	HO DESCRIPTION	Total
ASSAULT	COMMON ASSAULT ETC.	1
	OTHER WOUNDING ETC.	1
AUTO CRIME	THEFT FROM VEHICLE	3
BURGLARY	BURGLARY IN A BUILDING OTHER THAN A DWELLING	2
	BURGLARY IN A DWELLING	2
CRIMINAL_DAMAGE	CRIMINAL DAMAGE TO OTHER BUILDINGS	3
	CRIMINAL DAMAGE TO VEHICLES	5
FRAUD	CHEQUE & CREDIT CARD FRAUDT	1
	OTHER FRAUD	10
THEFTS	OTHER THEFT OR UNAUTHORISED TAKING	5
	SHOPLIFTING	14
	THEFT FROM AUTOMATIC MACHINE OR METER	1
	THEFT OF PEDAL CYCLE	2
Grand Total		50



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

Month	Total
Jan	7
Feb	4
Mar	1
Apr	2
May	10
Jun	5

Month	Total
Jul	7
Aug	4
Sep	2
Oct	3
Nov	4
Dec	1

Crime Day	Total
Mon	6
Tue	10
Wed	8
Thu	5
Fri	12
Sat	2
Sun	7
Grand Total	50

Grand Total

50

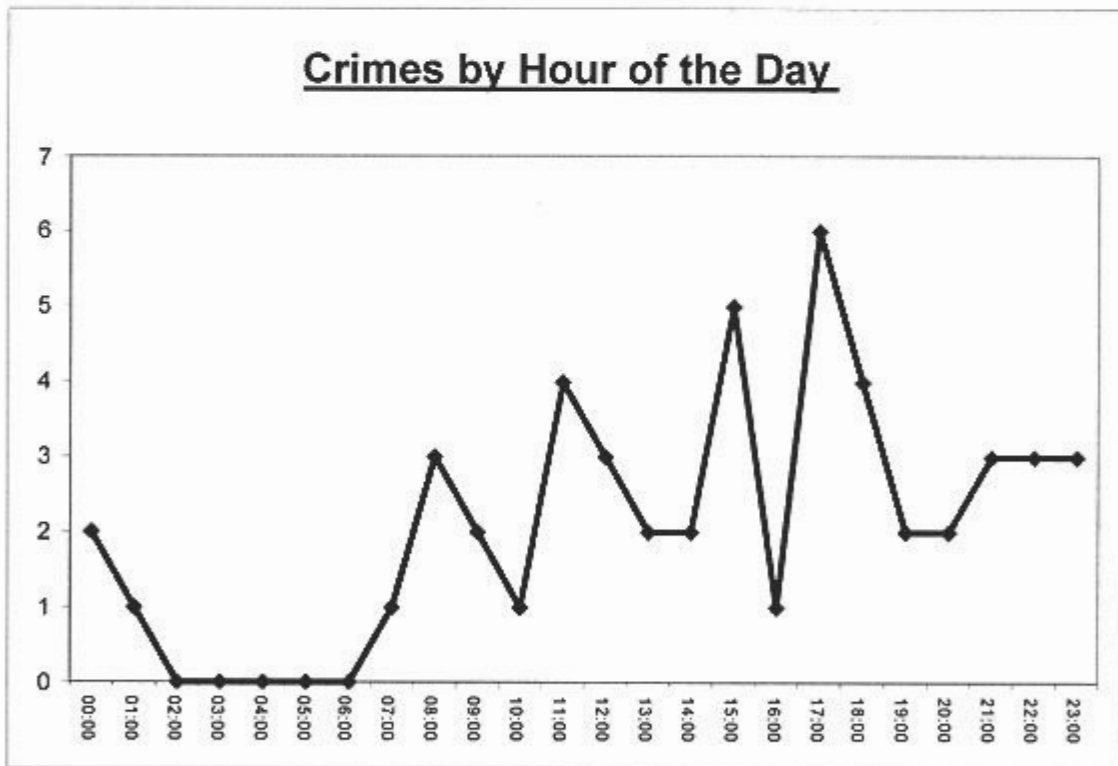
Expected Average Crime per Month = **4.17**

Expected Average Crime per Day = **7.14**

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

	00:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	Total	
Total	2	1	0	0	0	0	0	1	3	2	1	4	3	2	2	5	1	6	4	2	2	3	3	3	3	50

Crimes by Hour of the Day



Annex 2B

Police Crime Reports
For The
St Helen's Road Mayfield Grove
Study Area

April 2005 to March 2006

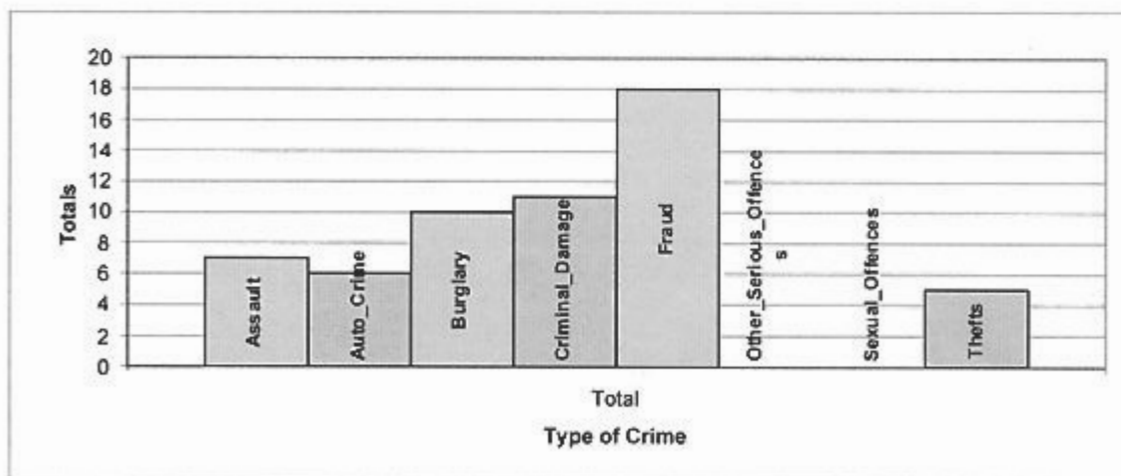
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Architectural Liaison Officer Report

Crime Analysis Study Area:	=	St-Helens Road / Mayfield Grove Study Area
Planning Application Reference:	=	Alleygating
Size of Study Area from Application	=	Please See Map
Study Period Start:	=	01/04/2005
Study Period End:	=	31/03/2006
Date Study Completed	=	02/10/2006
Number of Months in Study Period	=	12
Geocoding Accuracy Rate	=	95%

Crime Group	Total
Assault	7
Auto_Crime	6
Burglary	10
Criminal_Damage	11
Fraud	18
Other_Serious_Offences	0
Sexual_Offences	0
Thefts	5
Grand Total	57

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



A Table of Crime by Crime Group and then Crime Type

EVENT GROUP	HO DESCRIPTION	Total
ASSAULT	ASSAULT ON CONSTABLE	2
	COMMON ASSAULT ETC.	2
	OTHER WOUNDING ETC.	3
AUTO_CRIME	THEFT FROM VEHICLE	2
	THEFT OR UNAUTHORISED TAKING MOTOR VEHICLE	2
	VEHICLE INTERFERENCE	2
BURGLARY	BURGLARY IN A BUILDING OTHER THAN A DWELLING	10
CRIMINAL_DAMAGE	CRIMINAL DAMAGE TO OTHER BUILDINGS	2
	CRIMINAL DAMAGE TO VEHICLES	9
FRAUD	OTHER FORGERY OR UTTERING	3
	OTHER FRAUD	15
THEFTS	OTHER THEFT OR UNAUTHORISED TAKING	3
	SHOPLIFTING	2
Grand Total		57



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

Month	Total
Jan	2
Feb	2
Mar	7
Apr	7
May	4
Jun	5

Month	Total
Jul	1
Aug	3
Sep	6
Oct	4
Nov	1
Dec	15

Crime Day	Total
Mon	11
Tue	7
Wed	17
Thu	7
Fri	7
Sat	4
Sun	4
Grand Total	57

Grand Total

57

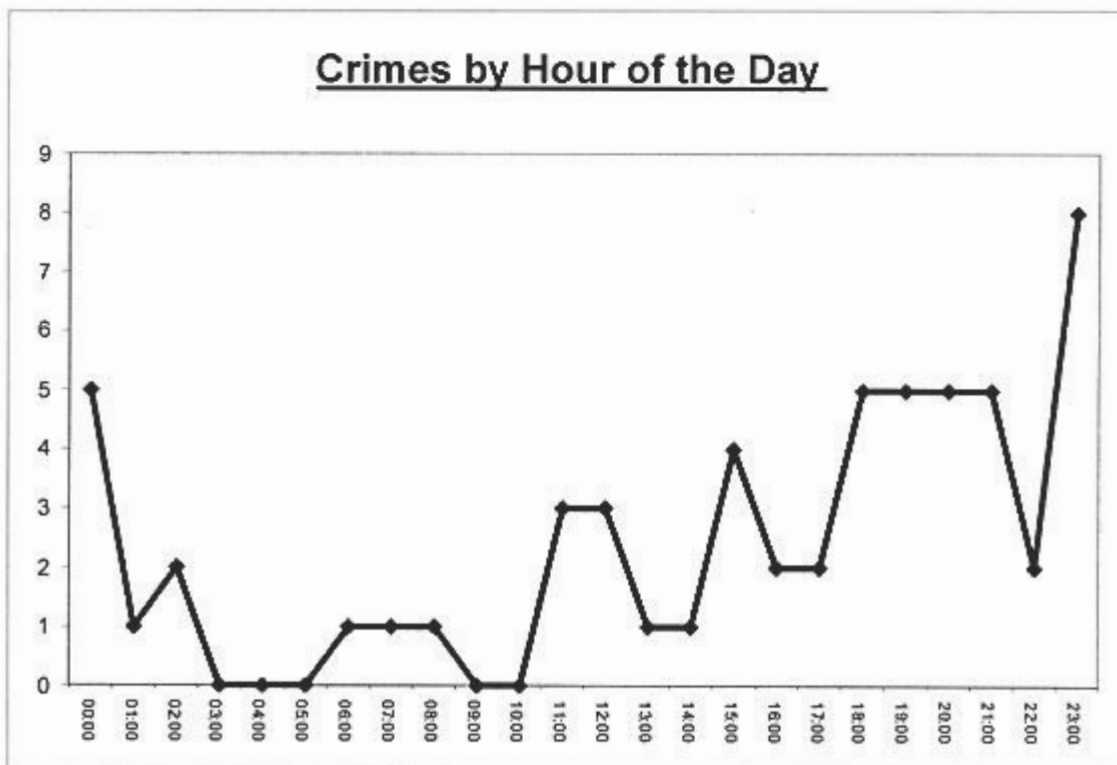
Expected Average Crime per Month = **4.75**

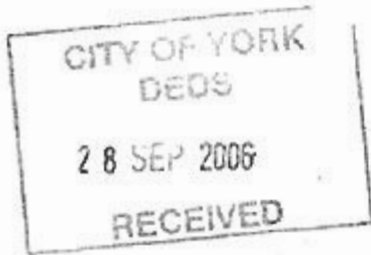
Expected Average Crime per Day = **8.14**

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

	00:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	Total
Total	5	1	2	0	0	0	1	1	1	0	0	3	3	1	1	4	2	2	5	5	5	5	2	8	57

Crimes by Hour of the Day





MR COLIN RENNISON

60114/1103/0001 DEPT. OF
YORK

117367 Y024 114

PHONE 01904 704319

PARTIAL CLOSURE OF DRINGHOUSES SCHOOL SACKETT
AFTER SCHOOL HOURS.

BECAUSE YOUNG PEOPLE USING IT AS A WAY OUT FOR

BORGERS

SMASHING CAR WIND SCREENS

WING MIRRORS

DAMAGE TO PROPERTY

DRUG TAKING

DRINKING

HUMAN TOILET

Dog TOILET

C. Rennison

Page 121

PETITION FOR THE TOTAL CLOSURE OF DRINGHOUSES SCHOOL SNICKETT

NAME	ADDRESS
COL RENIVISON	50 MAYFIELD GROVE YORK
Jacqueline Remison	50 mayfield grove YORK
ANNE McENDEE	44 MAYFIELD GROVE.
E Wehler	70 MAYFIELD GROVE
H. BURTON	60 MAYFIELD GROVE
S BURTON	60 MAYFIELD GROVE
TS Howell	56 MAYFIELD GROVE
E Howell.	56 MAYFIELD GROVE
F. Finger	68 Mayfield Grove
M GRAPWELL	7. AINTREE COURT
J GRAPWELL	7. AINTREE COURT
J Wells	5. AINTREE COURT
J. Wallis	1 AINTREE COURT.
C Wallis	1 Aintree court
S Wallis	1 Aintree Court
P CHILTON	2 AINTREE COURT
W. Chilton	2 Aintree court, York.
P Wilson	9 Aintree court
Paul Wilson	" " "
N Wilson	" " "
D Wilson	" " "
J HAWLEY	11 AINTREE COURT
L HAWLEY	" " "
S HAWLEY	" " "
Dave Fowler	8 Aintree Court
Graham Fowler	" " "
Rebecca Fowler	" " "
Chris Fowler	" " "
Malcolm Veale.	19 "
MELANIE BURR	23 AINTREE COURT.
R Sharpley	20 Aintree Court.
CHARLES BURNETT	16 Aintree Court
Dona Burnett	16 Aintree COURT
E Field	4 AINTREE COURT
M FIELD	4 AINTREE COURT
J. WREN	6 Aintree Court.
" "	" "

Page 122

PETITION FOR THE EARLY CLOSURE OF DRINGHOUSE JUNCTION JLNICKETT

NAME	ADDRESS
JANE FEAKES	19 NORTH EASTERN TCE, DRINGHOUSES, YORK. YO24 1HN
JAMES THOMPSON	18 NORTH EASTERN TERRACE, DRINGHOUSES, YORK, YO24 1HN
BELIAN WARDMAN	21, " " "
MARGERY SNAPE	14. NORTH EASTERN TERRACE. DRINGHOUSES.
HAZEL PEARSON	16 NORTH EASTERN TERRACE - DRINGHOUSES
RON DEWHURST	" " "
SIMON FEAKES	19 NORTHEASTERN TERRACE DRINGHOUSES
SALLY REEBOS	18 NORTH EASTERN TERRACE, YORK YO24 1HN
Kimberley Whittle	20 North Eastern Terrace, York
Chloe Noyce	20 North Eastern Terrace, York.
BERYL JOHNSON	45 MAYFIELD GROVE DRINGHOUSES
Paul Johnson	45 MAYFIELD GROVE, DRINGHOUSES
PAT WOOD	35 MAYFIELD GROVE DRINGHOUSES.
Linda Smyke	33 Mayfield Gr York.
Joe Fry	31 Mayfield Grove
Anne Fry	19 Mayfield Grove
Bob Fry	31 Mayfield Grove
John Fry	29 Mayfield Grove
TONY IVESON	29 MAYFIELD GROVE
John Atkinson	23 Mayfield Grove
Neva Blenheim	23 Mayfield Grove
Debbie Bueh	17 Mayfield Grove
Andrew Baxter	" " "
Caroline Brinkeld	" " "
Chris Brinkeld	" " "
John Wescott	13 MAYFIELD GROVE
ANGELA GIPSCOMB	" " "
Al Lussland	7 MAYFIELD GROVE
A. Mullen	9A Mayfield Grove
Joanna (Aptand)	54, Tadcaster Road, Dringhouses.
Clare Murphy	25 Mayfield Grove
Maryz Murphy	" " "
Alan - Jean Morris	21 " " "
John Hopkins	4 Mayfield Grove in
Florence Power	" " "
Jeanette Logan	2 Mayfield Grove

PETITION FOR THE CLOSURE OF DRINGHOUSES SCHOOL SNICKETT

NAME	ADDRESS
Sue Jackson	66 MAYFIELD GROVE, YORK
JO WILSHART	64 MAYFIELD GROVE, YORK
DAN CRUMP	64 MAYFIELD GROVE, YORK
John Swain	53 Mayfield Grove, York
MICHAEL ADAMS	58. MAYFIELD GROVE. YORK. YO24 1HL
C. WIGGLESWORTH	59. MAYFIELD GROVE - YORK
G. WIGGLESWORTH	59. MAYFIELD GROVE - YORK
CRAIG REMNISON	50 MAYFIELD GROVE YORK
Sam Waterfield	62 mayfield Grove York YO24 1HL
S. Robson	43 Mayfield Grove York YO24 1HJ.
N. Hart	43 Mayfield Grove York YO24 1HJ
PUTSCHE Rudolf	57. Mayfield Grove York YO24 1HJ.
PUTSCHE Ruth	57. Mayfield Grove York YO24 1HJ
CHRIS McDONALD	46 Mayfield Grove York YO24 1HL
CHRIS McDONALD	46 MAYFIELD GROVE YORK YO24 1HL.
R. Johnson	11 MAYFIELD GROVE YORK
R. Johnson	11A MAYFIELD GROVE YORK
Paula Evans	5. MAYFIELD GROVE YORK YO24 1HJ
Janette	77 Mayfield Gr York
Charles Smith	27 Mayfield Gr York
M E Kellett	13. ST Helen Rd York
TAN Kellett	13 ST Helen Rd York
P. Y Green	39, MAYFIELD GROVE, YORK
Robin C. Dallas	1 Aintree Court " " " " YORK YO24 1EW
Staine Winstanley	9, Mayfield Grove Dringhouses York
Alan Winstanley	9 Mayfield Grove Dringhouses York
Alex Winstanley	9 Mayfield Grove Dringhouses, York

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ANNEX 2



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**Dringhouses & Woodthorpe Ward
Location Map - Conditional Gating Orders
Mayfield Grove/St Helen's Road**

Scale 1:1,079	Drawn By:	Date:
Public Rights of Way	Reference:	Drawing No cams51.mxd

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

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Meeting of Executive Members for City Strategy and Advisory Panel

2 June 2008

Report of the Director of City Strategy

Traffic Calming Measures on Penyghent Avenue, Burnholme, York.

Summary

1. This report advises Members of the outcome of consultation with local residents on a proposal to introduce additional traffic calming measures on Penyghent Avenue. Based on the feedback from this consultation, plus accident and traffic speed data, the report recommends that no further action be taken.

Background

2. A petition asking for additional speed humps to be provided along Penyghent Avenue was presented to the Council in September 2007. The petition contained signatures from 110 people, 41 of whom live on Penyghent Avenue. The front page of the petition is attached in **Annex A**, and a plan showing the location is included in **Annex B**. This plan also highlights properties on Penyghent Avenue and the surrounding area where signatories to the petition live.
3. The existing 20 mph School Zone for St Aelred's RC Primary School has been in place since 2002 and incorporates traffic calming for part of Penyghent Avenue near the junction of Fifth Avenue. This is also shown on **Annex B**.
4. Officers are aware that on the last day of the summer term 2007, a road traffic accident occurred near the school involving a vehicle and young boy who sustained slight injuries. The location was on Fifth Avenue, close to Penyghent Avenue junction, (marked on **Annex B**).
5. Receipt of the petition was reported to the meeting of this Advisory Panel on 14 January 2008. The report suggested that petitioners' concerns could be addressed by considering the introduction of four or five new road humps and changing the location of the 20 mph zone to encompass all of Penyghent Avenue. However, it was pointed out that the justification for funding any additional traffic calming would need to be assessed within the framework of the six-month review of speed issues previously approved by EMAP, which involved looking at existing speeds and the accident history.
6. The report noted that no road traffic injury accidents had been reported over the previous three years on Penyghent Avenue, therefore it was not considered a high priority for engineering measures. However, it could still be considered as a medium priority speed management scheme if speeds were shown to be particularly high.

7. At the meeting Officers reported the results of a recently completed speed survey, which showed that average speeds approximately mid-way along the street were around 21 mph, with 85% of traffic going below 27 mph. The traffic flow was around 700 vehicles per day. Based on these findings Officers advised Members that the street ranked as a low priority for any action to be taken. However, Members felt that a decision should be deferred to allow for residents to be informed of the latest accident and speed information and, in light of this, asked for their views on additional traffic calming being introduced.

Consultation

Residents

8. A letter and questionnaire (see **Annex C**) was sent to all households on Penyghent Avenue in March 2008. A total of 92 letters were distributed, and 43 were returned (46.7%). The main results are set out below:-

Penyghent Ave - Traffic calming consultation responses

Opinion	No.	%
Strongly Support	15	16.3
Slightly Support	4	4.3
Neutral	1	1.1
Slightly oppose	2	2.2
Strongly oppose	20	21.7
No box ticked	1	1.1

The table shows that 19 respondents supported the proposal (15 strongly and 4 slightly), but 22 opposed it (20 strongly and 2 slightly).

9. A number of comments were also written on the forms, which are summarised below:-

Comment	No.	%
Problems with parked cars at school start and finish	6	6.5
Parking restrictions needed at Penyghent Ave / Fifth Ave Junction	2	2.2
Derwenthorpe development will increase traffic levels	2	2.2
Existing traffic calming not severe enough	1	1.1
Propose point closure of Penyghent Avenue at junction with Fifth Avenue.	1	1.1
Remove existing traffic calming	1	1.1
Propose mini-roundabout junction of Fifth Ave / Tang Hall Lane	1	1.1

10. The main issue highlighted by the additional comments is the problem of parking near the Fifth Avenue junction at school start and finish. Members may be aware that this issue is already being addressed through a parking restriction scheme, which is currently going through a separate consultation exercise, including the advertisement of a Traffic Regulation Order. An update of the outcome of this process will be presented at the EMAP meeting.

Councillors

11. The local Ward Councillors, plus Councillors Gillies and Simpson-Laing have been made aware of the latest consultation results and invited to comment. Their responses are summarise below :-

Cllr Potter – considers it inappropriate to comment, given the mixed feedback from residents on the issue.

Cllr Funnell – does not think that road humps are helpful, and a range of traffic calming measures need to be looked at.

Cllr Blanchard – no comments received.

Cllr Gillies – as Chairperson for this Advisory Panel, will comment at the meeting.

Cllr Simpson-Laing – no comments received.

Options

12. The following options appear to be available for Members to consider:-
- Option 1 --- Reject the possible introduction of additional traffic calming measures on Penyghent Avenue.
 - Option 2 --- Support the introduction of traffic calming measures on Penyghent Avenue, and request that a scheme proposal be put forward for consideration within the development of the Local Transport Plan (LTP) Capital Programme for 2009/10.

Analysis

13. Given that the accident and speed data makes the possible introduction of additional traffic calming measures on Penyghent Avenue a low priority, plus the fact the recent residents consultation revealed that more respondents were against than for the idea, option 1 is recommended to Members.

Corporate Priorities

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

Financial Implications

15. There has been a small cost for City Strategy in undertaking the required public consultation and bringing forward this additional report, but this has been fitted in within the workload of existing staff resources. The only other financial implication would be the funding required should Members wish a scheme to be progressed. This would required bid to be put forward for consideration as part of the 2009/10 LTP Capital Programme.

Other Implications

16. There are no Human Resources (HR) implications
17. There are no Equalities implications
18. There are no Legal implications
19. There are no Crime and Disorder implications
20. There are no Information Technology implications
21. There are no Property implications.

Risk Management

Risk Category	Impact	Likelihood	Score
Strategic	Very Low	Remote	1
Physical	Very Low	Remote	1
Financial	Low	Possible	1
Organisation/Reputation	Low	Possible	1

22. In compliance with the Council's risk management strategy, no significant risks that have been identified in the content of this report.

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.

Recommendations

23. That the Advisory Panel advises the Executive Member to: -
- (i) Note the outcome of the residents consultation survey.
 - (ii) Reject the possible introduction of additional traffic calming measures on Penyghent Avenue.

Reasons: To respond to the outcome of public consultation and to ensure that LTP funding is put to best use.

Contact Details

Author:

Mike Durkin
Project Manager (Transport &
Safety)

Tel No. 01904 553459

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director of City Strategy

Report Approved

Date 12/5/08

Specialist Implications Officer(s)

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

Wards Affected:

All

Heworth

For further information please contact the author of the report

Background Papers

Report to City Strategy EMAP 14 January 2008

Annexes

Annex A: Scanned copy of petition (page one only, of 9 pages)

Annex B: Map of Penyghent Avenue and surrounding area

Annex C: Residents letter / questionnaire

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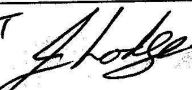



To York District Council

We the undersigned petition for speed humps to be installed to Penyghent Avenue, York.

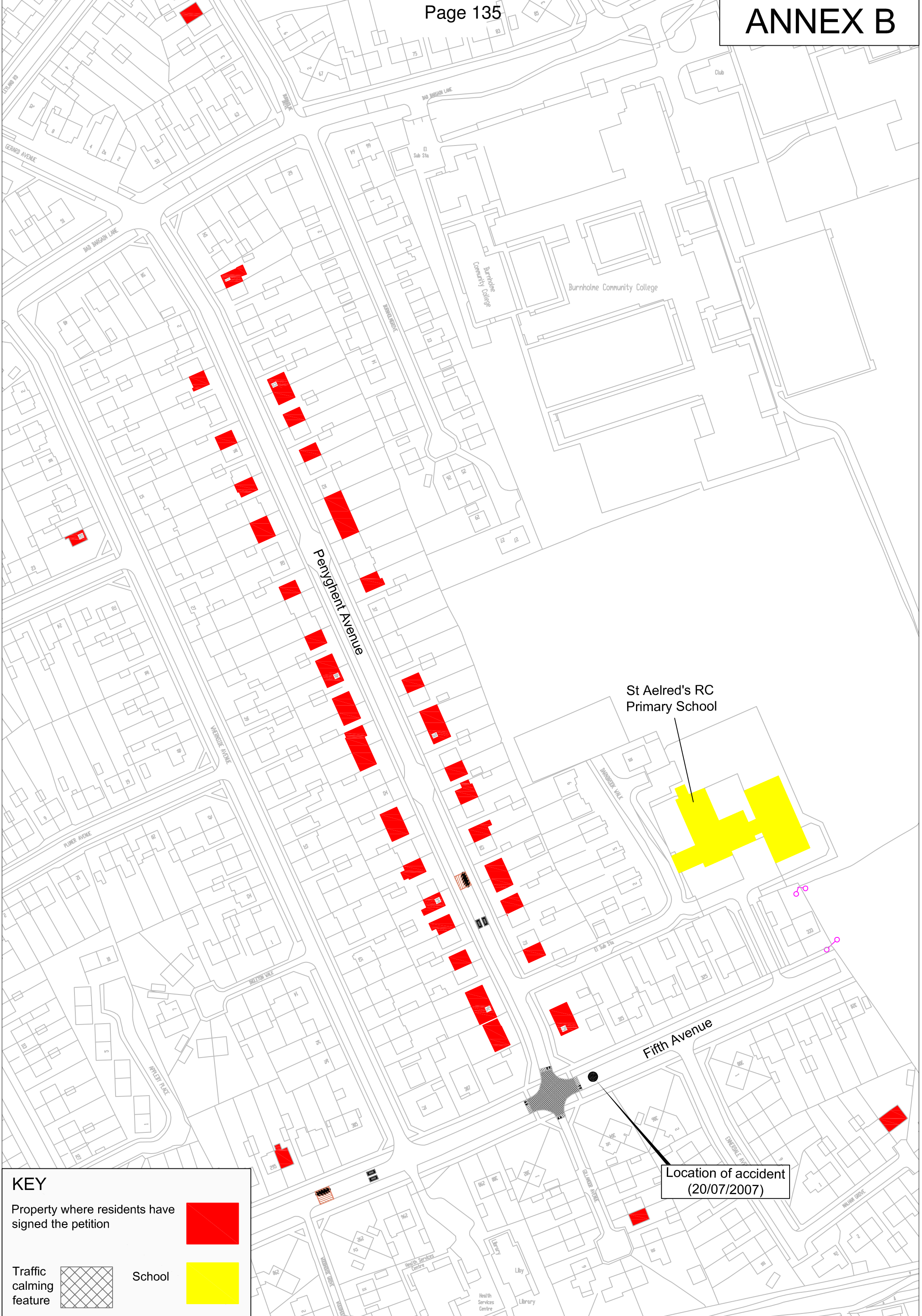
For too long we have had cars speeding up and down the road and compromising our safety and that of the children attending St Aelred's School. All we ask for is speed humps to be installed as soon as possible.

Sincerely

The Undersigned

NAME	ADDRESS	SIGNATURE	COMMENTS
Mrs L Haw	64 Bramley Garn		very needed next to school my child plays down Ave
Mrs Mangell	75 PENYGHENT AV	A Mangell	NEEDS SOMETHING TO SLOW CARS TOO FAST.
J LODGE	74 PENYGHENT AVE		SLOW DOWN TRAFFIC -
	70 PENYGHENT AVE	HELEN PARICCE	WELD TO SLOW TRAFFIC MORE SPECIALLY FOR SCHOOL.
R. BAKER	69 PENYGHENT		
R. M Harrison	66 Penyghent	R. M Harrison	Slow the Idiots.
MR HALL	64 PENYGHENT		

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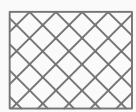


KEY

Property where residents have signed the petition



Traffic calming feature



School



Location of accident (20/07/2007)

St Aelred's RC Primary School

Penyghent Avenue

Fifth Avenue

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Direct tel: (01904) 553459
E mail: mike.durkin@york.gov.uk
Our ref: MJD/DEC07010130

19 March 2008

Dear Resident,

Penyghent Avenue – Traffic Calming Request

As you may be aware, a petition was submitted to the Council last September asking for road humps to be installed along the full length of Penyghent Avenue. This was signed by 110 people, 41 of whom live on Penyghent Avenue. It is assumed that the others who signed the petition probably have children who attend St Aelred's school.

The receipt of the petition was reported to a meeting of the Executive Members for City Strategy and Advisory Panel on 14 January. At this meeting it was decided to defer any decision until all local residents could be informed of the accident and speed data now available, and asked for their views on the possible introduction of more traffic calming along Penyghent Avenue.

The Police records show that there have not been any traffic accidents resulting in people being injured along Penyghent Avenue over the last three years, which is a standard period we look at.

The speed survey, which was carried out near No.42 and covered a full week, showed that average speeds were approximately 21mph, and 85 % of the 5061 readings were below 27mph. Around 4% were above the 30mph speed limit.

A detailed traffic calming scheme has not been designed at this stage, but is likely to require five or six road humps positioned at regular intervals along the street.

It is important to get feedback from as many people as possible on this important local issue, and to make it easy to respond I am enclosing a Freepost reply form. I would be very grateful if you could send this back to me by 11 April. The results will then be referred to the Executive Member for City Strategy for a decision on whether to progress things any further or not.

I shall write again in due course to let you know the outcome and what will happen next.

Yours faithfully,

Mike Durkin
Project Manager (Transport and Safety)

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Meeting of Executive Members for City Strategy and Advisory Panel

2 June 2008

Report of the Director of City Strategy

HIGHWAY DRAINAGE – SURVEY AND REPAIR

Summary

1. This report provides information to demonstrate how the £200k, allocated in 2008/09 for the survey and repair of drainage systems, will be spent. The intention is to gather information about highway standing water problems from a variety of sources, to identify the locations most in need of treatment and to arrange for a programme of repair works to be carried out.

Background

2. Flooding events in June 2007 have highlighted the relatively poor quality of information about the extent and condition of our drainage asset. Current revenue budgets for maintaining the extensive highway surface water drainage system are not sufficient to enable the desired level of routine maintenance to be carried out with most of the work, other than gully emptying, being done on a reactive basis.
3. A comprehensive report on the Drainage in York was presented to the Meeting of the Executive Members for City Strategy and Advisory Panel on 10 December 2007. This report indicated the possibility of a growth bid of £200k to carry out highway drainage survey and repair works.
4. This bid was approved and as shown in the Annual Highway Maintenance Report in March 2008, an additional £200k has been allocated in 2008/09 to enable some of the most persistent and troublesome highway drainage problems to be dealt with. Some of the money will be spent on survey and data recording but the majority will go on repair and rectification of problems. This funding is in addition to the £139,700 being made available in the capital drainage programme for 2008/09.

Proposals

Survey Initiative 2008/09

5. The way in which the survey element will be carried out, to assist in the removal of many persistent drainage problems, is as follows.

Information analysis

- Analyse all relevant existing customer data
 - Obtain information from Ward Members about their priorities for improving standing water and flooding issues
 - Gather information from highway inspectors and others about persistent problems
 - Consolidate all the data into a single database
 - Use all the above information to assess the high priority drainage problems and where necessary carry out site surveys if there is also a lack of asset data
 - Attempt to locate as much information as possible about existing drainage information records from Yorkshire Water and various council sources and plot onto Exor for safe keeping
6. To date, information about flooding and drainage problems has been gathered from existing databases as well as from the reports from Ward Members. Ward Members have already provided a list of 70 locations where some form of action would be beneficial. A consolidated database, excluding any duplication, will soon be prepared but this is expected to have over 1,000 entries. Bearing in mind the size of this database and the amount of funding available, a desktop exercise will be used to apply prioritisation criteria to identify those locations most in need of some form of improvement. Any on-site survey works and/or design works required will then be undertaken prior to establishing a programme of works.
7. It may be that in some locations the survey work carried out identifies a need for large scale renewals of existing drainage systems or installation of new systems. This is likely to be outside the scope of the funding in this instance and any such work will have to be considered for inclusion in the capital drainage programme.

Assessment of drainage priorities

8. The proposed criteria to be used to determine priorities for more detailed investigation prior to repair are:
- locations where flooding affects, or is quite likely to affect, property
 - locations adjacent to well used footways
 - locations adjacent to footways near elderly person's homes
 - locations where standing water is at a critical location for braking or turning
 - locations where flooding problems are frequent and have been persistent for some years
 - locations where flooding is particularly extensive
9. Flooding and standing water problems at locations satisfying the greatest number of the above criteria would be given highest priority. For example, at the properties most at risk from the flooding in June 2007, the actions already taken to resolve these problems will be checked to ensure that the risk of further flooding has been mitigated as much as possible.

Site surveys in priority locations

10. In the priority locations where further investigation is required in the form of site surveys or detailed design work, the following actions will be taken:
 - Use Neighbourhood Services (NS), as required, to help locate existing drains, manholes, gullies etc, that may or may not be visible.
 - Use NS to obtain information about the condition of these assets by tracing the routes of drains using electronic detection techniques and carrying out condition surveys using cameras
 - Plot this information on Exor to ensure it is properly retained for the future
 - Clarify reasons for problems and determine solutions
 - Utilise the Engineering Consultancy as required for design works
 - Produce the detailed works programme

Repair initiative 2008/09

11. The majority of the growth bid, at least £150k, will be used to fund the works programme targeted at the most critical and the most persistent locations of flooding and standing water, as identified in the survey initiative.
12. The works undertaken will take various forms and will not be confined to simply repairing drainage systems. Standing water problems, for example in the pedestrian zone of the city centre, can often be solved by relaying the surface paving, although in some other locations blocked gullies and damaged drains will be the cause of localised flooding. In other, perhaps more rural locations, the solution to drainage problems may include the cleaning out of manholes and catchpits, as well as the renewal of filter media in soakaway drainage systems. There will be instances where new gullies and drains need to be installed.
13. The most common forms of repair work will be:
 - Cleaning out drainage systems
 - Renewal of drainage filter material
 - Replace existing damaged or ineffective gullies
 - Install additional new gullies
 - Repair drains
 - Install new sections of drain
 - Re-shape surfacing to remove standing water

It may be that a drain is the responsibility of Yorkshire Water and some negotiation may be required to enable repair works to progress.

14. It is expected that most, if not all of these works, will be undertaken by NS.
15. As part of the repair process the improvements undertaken will be monitored to see if the repair works are effective and if this relatively small amount of expenditure has any noticeable impact on customer complaints or perceptions.

Options & Analysis

16. Members can approve the proposal outlined in the report or decide to amend it. For example, the proposed financial split between the survey and repair initiatives could be reviewed, as could the criteria for prioritization of works.

Consultation

17. All Members have been asked to pass on information about the drainage or standing-water problems causing most concern in their Wards. As indicated in the proposal this feedback is being pooled with other information to assist in determining priorities.

Corporate Priorities

18. Maintenance of the City's highway assets has a direct impact on one of the corporate priorities for improvement, namely:
 - improvement of the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces

Implications

Financial

19. The funding for the survey and repair of localised flooding and standing water problems has been approved for 2008/09 and there are no financial implications arising from this report.

Human Resources (HR)

20. There are no HR implications identified in this report. It is likely that the repair works will be carried out by NS, helping to ease any shortfalls in their workloads, should they exist.

Equalities

21. The work carried out will benefit everyone in the community, particularly those who are blind or partially sighted and who may be more at risk of being splashed by passing traffic travelling through standing water. There are no equalities implications.

Legal

22. The Council has a statutory duty to carry out highway maintenance under Section 41 of the Highways Act 1980 and this report sets out the proposals to assist with this so far as standing water and localised flooding is concerned.

Crime and Disorder

23. There are no crime and disorder issues.

Information Technology (IT)

- 24. There are no IT implications.

Property

- 25. There are no property implications.

Other

- 26. There are no other implications.

Risk Management

- 27. In compliance with the Council's risk management strategy the main risks that have been identified and measured in terms of impact and likelihood the risk score have been assessed at less than 16. This means that at this point the risks need only to be monitored, as they do not provide a real threat to the achievement of the objectives of this report.

Recommendations

- 28. The Advisory Panel is recommended to advise the Executive Member to approve the proposal in this report to enable the survey and repair works, to assist in alleviating localised highway flooding and standing water problems in 2008/09, to be completed.

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

Contact Details

Author:
Paul Thackray
Head of Highway Infrastructure

Tel 01904 551574

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

Report Approved **Date** 19/05/2008

Specialist Implications Officer(s) None

Wards Affected

For further information please contact the author of the report

Background Papers:

Drainage in York – City Strategy EMAP on 10 December 2008
Annual Highway Maintenance Report – City Strategy EMAP on 17 March 2008

Annexes: None

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Meeting of Executive Members for City Strategy & Advisory Panel**2 June 2008**

Report of the Director of City Strategy

City Strategy Directorate Plan 2008/09 – 2010/11**Summary**

1. This report asks the Executive Member to approve the City Strategy Directorate Plan for 2008/09 – 2010/11. The document outlines a set of priorities for City Strategy, and for each priority sets out a small number of key actions and performance indicators.

Background

2. The Council's strategic planning framework is structured to produce a 'Golden Thread' running from individual appraisals, through Team Workplans, through Service Plans, through Directorate Plans to the Corporate Strategy (recently refreshed) and ultimately linked into the Sustainable Community Strategy, which covers the City as a whole.
3. When this framework was agreed about 7 years ago, the only optional element was the Directorate Plan. This was optional because of capacity issues in directorates, different directorates facing differing government demands for other strategic plans that were not structured around directorates (Children's and Young People's plans for example) and because there was not universal commitment to the idea amongst directors at the time.
4. The Comprehensive Performance Assessment process clearly emphasis's the value of the 'Golden Thread' and the new Chief Executive has requested that every directorate complete a Directorate Plan by March 2008.
5. City Strategy Management Team and Group Management Teams have worked together to produce this plan. It is not intended to be a comprehensive guide to the department and its work, the aim being that most issues of detail will be contained within Service Plans. Its focus is to give an overview of the department and the challenges that it faces and to demonstrate the contribution that the department is making to the corporate strategy.

Purpose of Directorate Plan

6. The purpose of this Directorate Plan is to:
 - communicate a common direction for City Strategy.

- set out the directorate priorities for the medium term (1-3) years.
 - demonstrate how we will contribute to the shared vision of the authority.
7. Shared ownership and responsibility for these priorities will help to make things happen.
8. The Directorate Plan will help us to:
- build a common identity across the directorate;
 - share understanding of the common issues and goals of the directorate;
 - create a climate where we can take shared ownership and responsibility for collective challenges;
 - share skills, experiences and perspectives to build a more effective directorate;
 - create a platform to involve everyone across the directorate;
 - deliver our goals in achieving excellent services.
9. The plan will provide less detail on 2009/10 and 2010/11 – we expect to revise and update it annually and it will be a key part in a more structured (but flexible and appropriate) approach to the directorate's planning and performance management framework. Together the directorate plan and service plans will set out the key things we are aiming to achieve, the key challenges we face and the key measures, targets and actions to be delivered. This will lead onto performance management and monitoring at an appropriate level. EMAP will performance monitor the directorate plan through the quarterly timetable that matches the corporate cycle..

Consultation

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

Options and Analysis

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

Corporate Priorities

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

Implications

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

Risk Management

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

Recommendations

15. That the Advisory Panel advise the Executive Member to approved the City Strategy Directorate Plan.

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

Contact Details

Author:

Annie Keogh
Head of Business and Project Development
City Strategy
01904 551476

Chief Officer Responsible for the report:

Bill Woolley
Director of City Strategy

**Report
Approved**



Date

15th May 2008

Specialist Implications Officer(s) None

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

All

All

For further information please contact the author of the report

Background Papers:

City Strategy Service Plans – EMAP March 08

Annexes

Annex 1 – City Strategy Directorate Plan 2008/09 – 2010/11

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Annex 1



City Strategy Directorate Plan 2008/09 – 2010/11

Foreword from Director of City Strategy

The City Strategy Directorate is coming up to its second birthday and we have made significant progress over the last two years in moving the City's strategic agenda forward. At our heart remains the key functions of economic development, land use planning and transport planning inherited from the old environment and development services directorate. But we are now of course also responsible for the facilitation of the Local Strategic Partnership with its Community Plan and also the Local Area Agreement. This has enabled us to strengthen the links between the wider community strategy and the Council's own strategic direction.

We have also made significant changes in our approach to two of our major partnerships, First Stop York tourism partnership and Science City York. Both are now governed by independent boards with ambitious plans for the future.

Of course we continue to be responsible for major front line services like planning, development control where we have consistently met the government's targets for the last 24 months and highways where we have significantly improved our efficiency through imaginative new contracts.

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

I am certainly committed to our continuing success and will be working hard with the directorate management team to provide the necessary framework in which we can all prosper.

Bill Woolley

Contents

Within the City Strategy Business Plan you will find:

Section 1 (Framework)

- Corporate Planning Framework and directorate vision statement
- Directorate Overview
- Organisational structure
- Directorate Budgets

Section 2 (Challenges and opportunities)

- Key challenges
- Major risks

Section 3 (Improvements and actions)

- Directorate priorities
- Organisational priorities

Section 4 (Management and monitoring)

- Monitoring and management arrangements

Section 1

Corporate Planning System

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

	Sustainable Community Strategy	Without Walls (York's Local Strategic Partnership) has produced a City Vision and Community Strategy, which was agreed in April 2004. www.yorkwow.org.uk
Corporate Strategy	Corporate Vision (Values and Direction Statements)	The Council's corporate vision includes four values and seven direction statements to deliver over the next 10 years
	Corporate Priorities & Corporate Imperatives	<p>The Council has ten corporate improvement priorities – ten areas of council business where we have chosen to make significant improvements. Three of the ten are led by City Strategy</p> <ul style="list-style-type: none"> ○ Reduce the environmental impact of council activities, ○ Increase use of public and other environmentally friendly transport ○ Improve the economic prosperity of the people of York. <p>The Council has seven corporate imperatives. These are highly significant 'must-do' projects and programmes.</p>
	Strategic Plans Business Plans Financial Plans	<p>City Strategy Directorate Plan which:</p> <ul style="list-style-type: none"> ○ Sets out clear direction for the directorate – service development and staff development. ○ Shows how we contribute to the corporate agenda. <p>In addition, City Strategy has several strategies to deliver, including the Local Transport Plan, Local Development framework and Economic Development strategy</p>
	Service Plans / Team Workplans	City Strategy has four service plans, supported by detailed Workplans. Taken together these set out how the directorate plan's priorities will be delivered. The service plans can be found on the intranet.
	Personal Objectives for all Staff <i>(Performance & Development Review for Staff)</i>	City Strategy will ensure that all staff have an annual appraisal to help set personal objectives for each member of staff, which link to service plans, that in turn help deliver the higher level objectives.

Introduction & Directorate overview

Directorate Plan

The purpose of this *Directorate Plan* is to:

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

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

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

City Strategy Directorate

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

City Development and Transport

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

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

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

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

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

Highway Infrastructure team provide a maintenance service for all features relating to the highway. The team carry out all reactive, planned and safety inspections as well as those in relation to new development work and the New Roads and Streetworks Act. They also manage the third party insurance claims relating to the highway.

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

Key Objectives

- Implementation and support for corporate priorities particularly IS2 and IS5.
- Contribution and support for the region and city region agenda.
- Implementation and delivery of the Local transport Plan.
- Improvement in road safety.
- Improvement in the condition of the highway asset.
- Management of the highway network to minimise congestion and reduce disruption and delays.
- Progress and deliver the Local Development Framework.

The Planning and Sustainable Development Services cover 4 key functions:

Design, Conservation and Sustainable Development, Development Control and Planning, Enforcement, Building Control, Local Land Charges and Property Information. The Design, Conservation and Sustainable Development team provides specialist consultancy services to serve departmental, corporate and the wider public's needs. In particular the specialist deal with: heritage and conservation, urban design and natural environment including: local nature reserves, ecology. Landscape, trees and village greens together with all issues relating to sustainability and community planning. The Development Control service deals with planning applications and enforcement. The service is a statutory function in accordance with the provisions of the Town and Country Planning Act 1990 and related legislation. The Building Control service administers the Building Regulations to new buildings, alterations and extensions. This covers aspects such as structure, energy conservation, access facilities for the disabled, dangerous structures, demolition control, input to public entertainment licensing, and street naming and numbering. The Local Land Charges service provides Planning, Highways and Environmental information in connection with land and property transactions. We also provide details of charges registered against the property, as defined by the Local Land Charges Act 1975.

Economic Development and Partnerships covers the following functions

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

Resource and Business Management comprises all internal support functions for the Directorate of City Strategy (CS), and some support services for Resources (Res) and Chief Executives (CEX) Directorates. It has responsibility for finance and performance support to three directorates, IT support to City Strategy and Chief Executives directorates and technical, reception management and administrative support to City Strategy directorate.

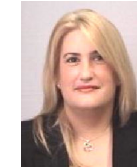
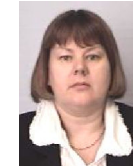
In addition it is responsible for delivering the Waste PFI procurement for the Council and ensuring all corporate initiatives are delivered by the City Strategy Directorate.



Bill Woolley
DIRECTOR, CITY STRATEGY



Jane Benson/Shirley Leckenby
PA Support



MANAGEMENT TEAM

Damon Copperthwaite
Assistant Director,
City Development
and Transport



Sian Hansom
Assistant Director,
Resource and
Business
Management



Mike Slater
Assistant Director,
Planning and
Sustainable
Development



Roger Ranson
Assistant Director ,
Economic
Development and
Partnerships



Responsible for:

- City Development 20.5fte
- Transport Planning 22.9fte
- Network Management 73.9fte
- Engineering Consultancy 40.8fte
- Highway Infrastructure 22.5fte
- Emergency Planning 3fte
- Capital Programme 1fte

Responsible for:

- Finance 11.7fte
- IT 1fte
- HR 2fte
- Customer support services 11.5fte
- Business, policy development & management support 11fte
- Waste procurement 1.6fte
- Performance and finance for Resources and Chief Executives

Responsible for:

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

Responsible for:

- Economic Development 25fte
- York Training Centre 35fte
- Future prospects 45fte
- City centre management & markets 12fte
- Strategic Partnership Team 4fte

City Strategy Budget Overview

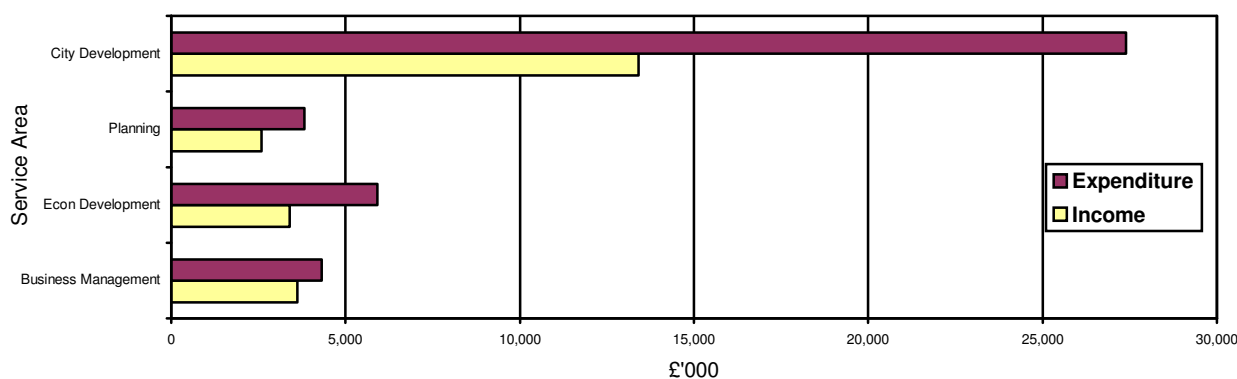
The proposed City Strategy Revenue Budget for 2008/09 totals £18,393k. The main elements of the Directorate expenditure excluding staffing includes Highway Maintenance (£4,498k) and Concessionary Fares (£3,954k). The major areas of external income include parking (£7,643k) and Planning, Building Control and Land Charges Fees (£2,392k). The Capital Budget for the Directorate totals £8,043k

As part of the budget process growth proposals totalling £3,003k are being approved. These include the introduction of new concessionary fares arrangements in 2008/09 along with pressures arising from the previous arrangement (£1,540k), withdrawal of government grants for Planning (£310k), continuation of projects for the Local Development Framework and York North West and Waste Procurement (£540k), impact of deregulation on Land charge service (£150k) and additional cost of maintaining the highway network following investment in the Local Transport Plan (£100k).

There have also been saving proposals totalling £783k. These include increasing the cost of parking to non Minster badge holders (£-250k), increase in development control fees (£-165k), assumed income from Housing and Planning Delivery Grant (£-145k) and one-off reductions in economic development contributions to Science City and Future Prospects (£-70k)

The graph below shows income and expenditure by service area

City Strategy Budget 2008/09 by Service Area



City Strategy Revenue budget by Category

	2008/09	2009/10	2010/11
	£'000	£'000	£'000
Employees	12,484	12,921	13,277
Premises & Asset Mgt	5,923	6,469	7,042
Transport	257	257	257
Supplies & Services	4,625	4,654	4,460
Concessionary Fares	4,621	4,852	5,095
Drainage Levies	624	655	688
Recharges	7,235	7,488	7,750
Capital Financing Costs	5,654	5,937	6,234
Gross Expenditure	41,423	43,233	44,803
Less Income			
Fees & Charges	16,088	16,490	16,901
Recharges	6,942	7,185	7,436
Total Income	23,030	23,675	24,297
Net Expenditure	18,393	19,558	20,556

Capital Programme 2008/09-2010/11

	2008/09	2009/10	2010/11
	£'000	£'000	£'000
Local Transport Plan	6,397	5,356	5,091
Highway R&R	1,250	1,000	750
City Walls	127	67	67
Special Bridge Maintenance	100	100	100
Visitor Information Centre	100	0	0
Road Safety	44	43	42
Oulston Reservoir	25	0	0
Gross Capital Programme	8,043	6,566	6,050

The figures above for 2009/10 and 2010/11 show indicative budget requirements for future years that will be subject of future budget processes.

Section 2

Future Challenges

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

<u>Government Challenges</u>	<u>Regional Challenges</u>	<u>City Wide Challenges</u>	<u>Corporate Challenges</u>	<u>Directorate Challenges</u>
<p>Contributing to CPA corporate inspection.</p> <p>E-Govt agenda. Managing our part of transferring services into easy@york project so they can be delivered through new access</p> <p>Audit Commission Key national PIs and Corporate efficiency programme.</p> <p>Responding to Rogers Review and the requirements of the new Local Better Regulation Office.</p> <p>Responding to challenges of local government White Paper and additional Government guidance re the role eg LSPs, LAAs.</p> <p>Review of national heritage protection measures</p> <p>Office of Fair Trading / Department of Trade and Industry's review of Local Land Charge Search</p> <p>Implementation of the Local Transport Bill to provide greater powers with respect to bus operations, local governance and introduction of road user charging</p> <p>Implementation of the next stage of Traffic Management Act to introduce civil enforcement of parking</p> <p>Implementation of the Civil Contingencies Act</p>	<p>Development of waste disposal proposals across York and North Yorkshire.</p> <p>Increasing importance of the Leeds City region in acting as a driver for economic prosperity</p> <p>Investment priorities set by Yorkshire Forward in their revised corporate plan.</p> <p>Support for the development of the Regional Strategy</p> <p>Implementation of the Regional Transport Strategy</p> <p>Support for the preparation of a Transport based Multi area agreement</p> <p>Support for City Region projects including Tram Train, expansion of the Yorcard into the City Region and the review of transport local governance</p> <p>Support for the development of an integrated transport strategy for the City Region</p>	<p>Lead on public transport (corporate priority).</p> <p>Lead on the spatial and land use planning for the City</p> <p>Lead on local economy issues (corporate priority).</p> <p>Lead on environmental impact changes (corporate priority)</p> <p>Support on Community Safety</p> <p>Lead on improved partnership working through LAA.</p> <p>Lead on Community Strategy.</p> <p>City leadership – enhanced role of Council as a community leader</p> <p>Future York Group report – responding to this following consultation</p> <p>Continued change to the local economy due to global market pressures and interest rates.</p>	<p>Job Evaluation & Single Status</p> <p>Accommodation Review</p> <p>Contributing to OEP: <ul style="list-style-type: none"> o Leadership o Staff Morale o Customer focus o Training and development (or workforce planning) o Developing a culture of equality o Attendance Management/ </p> <p>Budget Pressures</p> <p>Making the new constitutional / political arrangements work.</p> <p>Carbon footprint / Environmental Management System.</p> <p>Implementation of FMS</p> <p>Business continuity</p> <p>Responding to thin client report re budget structure</p> <p>Revised corporate strategy and priorities for improvement</p> <p>Outcome of CPA2008 inspection</p>	<p>Financial savings required to meet directorate and corporate targets.</p> <p>Improve risk management and business continuity arrangements.</p> <p>Improve H&S culture</p> <p>Statement of Internal Control</p> <p>Service delivery, improvement and review issues: <ul style="list-style-type: none"> o LDF / LDS o Key development briefs o LTP o Planning performance o Managing budget and performance across a range of services </p> <p>Balancing and using the economy in a sustainable way to achieve high quality of life for residents and excellent environmental standards</p> <p>Introduction of a full concessionary fares scheme</p> <p>Introduction of a new park and ride service</p> <p>Preparation of an Outline Business Case to DfT for the Highway Maintenance PFI Pathfinder Project</p> <p>Preparation and implementation of Business Continuity</p>

Directorate Major Risks

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

Strategic Risks	<ul style="list-style-type: none"> ○ Failure to address Business Continuity Planning
Partnership Risks	<ul style="list-style-type: none"> ○ Waste management partnership strategy delivering the Waste Private Finance Initiative (PFI) solution ○ Governance and operation of external partnerships ○ Failure to deliver Local Area Agreement (LAA)
Operational Risks	<ul style="list-style-type: none"> ○ Implementation of Job Evaluation across the directorate ○ Failure to achieve parking income target ○ Failure to manage the Highways network and infrastructure ○ Implementation of EASY phase 2 services, parking and Highways refresh ○ Failure to deliver LTP 2 ○ Failure to meet targets on planning performance

Section 3

Directorate Priorities

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

Organisational Development Priorities	Service Priorities
1) Improving absence management 2) Implementing job evaluation / pay and grading 3) Staff learning and development 4) Improving communications across the directorate	5) Meeting Local Development Scheme (LDS)/ Local Development Framework (LDF) milestones, including York North West and City Centre Area Action Plans (AAP). 6) Progression and delivery of key developments briefs / projects for the City. 7) Delivery of the Local Transport Plan. 8) Implementation of and contribution to the City Region agenda for Economic Development and transport issues 9) Approval of and delivery of a refreshed sustainable community strategy for York 10) Approval of a revised Local Area Agreement for York 11) Preparation and implementation of a revised Economic Development Strategy, this will support the corporate priority on Economic Development 12) Decisions on key development projects in the city will be delivered in a timely way The schemes have been identified as being priority for the council to maintain and improve the economy of the city (one of the ten Corporate Priorities) 13) Maintain planning performance 14) Delivery of a Environmental Sustainability Strategy and Action Plan towards a Climate Change strategy for York 15) Implementation of Waste PFI 16) Development of Access York bid to the Regional Transport Board 17) Preparation of an Outline Business Case to DfT for Highway maintenance PFI Pathfinder Project

This section shows how the City Strategy priorities (right hand column) link to the corporate vision and corporate priorities set out in the corporate strategy (left hand column). Some directorate priorities support more than one workstream within the corporate strategy.

<p style="text-align: center;">Corporate Values.</p> <p>We will:</p> <ul style="list-style-type: none"> • Deliver what our customers want.* • Provide strong leadership. • Support and develop our people. • Encourage improvement in everything we do. 	<p style="text-align: center;">CS will contribute through:</p> <p>Regular survey of local businesses and developing approaches to Key Account Management with major employers to better understand their needs and concerns. Seeking satisfaction and views of services users, eg York Training Centre and Future Prospects Priorities 7 and 15 above Priority 1 above Improved Absence Management. Priorities 2,3 and 4 above Staff development Implement Job Evaluation /Pay & Grading Improved Health & Safety Priority 12 above</p>
<p style="text-align: center;">Corporate Imperatives.</p> <ul style="list-style-type: none"> • Pay & Grading • School Modernisation Strategy • York Stadium • Administrative Accommodation Review • Local Development Framework • FMS Replacement • Demographic Change: ageing population 	<p style="text-align: center;">CS will contribute through:</p> <p>Priority 2]]Support Resources and LCCS through Priority 5.] Priority 5. Priorities 5, 6, 12 Support through Priority 4 Support through Priority 5.</p>
<p style="text-align: center;">Corporate Direction Statements.</p> <ul style="list-style-type: none"> • We want services to be provided by whoever can best meet the needs of our customers. • Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford. • The Council will provide strong leadership for the city using partnerships to shape and deliver the Community Strategy for the City. 	<p style="text-align: center;">CS will contribute through:</p> <p>Reviewing our partnership working – Development of companies limited by guarantee with respect to Tourism and Science City.</p> <p>Priorities 5, 6, 7, 16</p> <p>Review of the Sustainable Community Strategy, support to the Without Walls Partnership Board and closer working with the strategic thematic partnership under this. Development approaches to support neighbourhood management and respond to areas of disadvantage Priorities 5, 9.</p>

- We will listen to communities and ensure that people have a greater say in deciding local priorities.

- We will seek to place environmental sustainability at the heart of everything we do.

- We want services to be provided by whosoever can best meet the needs of our customers.

- Our ambition is to be clear about what we will do to meet the needs of our communities, and then to deliver the best quality services that we can afford.

- The Council will provide strong leadership for the city using partnerships to shape and deliver the Community Strategy for the City.

- We will listen to communities and ensure that people have a greater say in deciding local priorities.

- We will seek to place environmental sustainability at the heart of everything we do.

- We will be an outward looking council, working across boundaries to benefit the people of York.

- We will promote cohesive and inclusive communities.

The Planning and Sustainable Development service will take a lead on providing advice and guidance corporately on: Sustainable Development, Ecological Foot printing, Carbon Management, Climate Change Strategy, and the Environmental Management System. The service will through Development Control and Building Control have a major role to play in the deliver of sustainable development in the city.
 Priorities 5, 7, 9, 13, 14

Priority 14.

Reviewing our partnership working – development of companies limited by guarantee with respect to Tourism and Science City.

Review of the Sustainable Community Strategy, support to the Without Walls Partnership Board and closer working with the strategic thematic partnerships under this.

Developing approaches to support neighbourhood management and respond to areas of disadvantage.

Working within a regional, city regional and sub-regional context.

Support and funding for voluntary sector – leading on a review of the way the Council engages with this sector.

Organisational Development Priorities

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

Improving absence management:		
CS1: Improve approach to absence management		Milestones
<ul style="list-style-type: none"> • Key actions: <ul style="list-style-type: none"> Contribute to the further development of a corporate policy. Continue to improve how we measure sickness absence information to help manage absence. Improve internal staff communications, including writing to staff with no absence Improve methods of ensuring a healthy workforce Continue to review sickness on a monthly basis at Directorate Management Team (DMT), and follow up issues on a timely basis 		Established + ongoing. Jan 08 and ongoing Jan 08 and ongoing Apr 08 Apr 08
	2006/7	2008/9 Target
<ul style="list-style-type: none"> • Key Measure(s) <ul style="list-style-type: none"> BV12: Number of working days/shifts lost to sickness (per fte). CPA13a. Number of days lost to stress related illness (per fte). Staff survey: Overall satisfaction with present job. Staff survey: Currently being bullied / harassed. Staff survey: I am able to cope with the demands of my job. 	12.27 days 1.35 days 63% (04/07) 8% (04/07) 78% (04/07)	11 (CYC) 12 (CS) 2 (CYC) no target set (10/08) 0% (10/08) no target set (10/08)

Implementation job evaluation:		
CS2: Implement Job Evaluation / Pay & Grading		Milestones
<ul style="list-style-type: none"> • Key actions: <ul style="list-style-type: none"> Implement new pay and grading structure. Ensure appropriate communications with all staff. 		April 08 – July 08
	2006/7	2008/9 Target
<ul style="list-style-type: none"> • Key Measure(s) <ul style="list-style-type: none"> Level of detriment to industrial relations (qualitative measure) 	No baseline	No target set
<ul style="list-style-type: none"> • Potential further actions (2009-11): <ul style="list-style-type: none"> Monitor effect of new pay structure – impact on staff morale, cost of appeals. Ensure effective management of new pay structure. 		

Staff learning and development:		
CS3: Staff learning and development	Milestones	
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> To ensure Personal Development Reviews (PDR) are completed within corporate timescales, including the learning and development needs HR to review learning and development needs as identified in PDRs across the e directorate with a view to establishing required generic training Develop proposals for a management training programme, including supervisory staff. Improve training record management. 	Established + ongoing Established + ongoing March 08 Apr 08 and ongoing	
	2006/7	2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) <ul style="list-style-type: none"> Staff survey: Staff reporting they are well-informed. Staff survey: Line managers reporting that the council gives opportunities to develop people management skills. Staff receiving an appraisal (PDR) in last 12 months. 	63% (04/07) 66% (04/07) 73.8%	no target set (10/08) no target set (10/08) 99%

Improving Communications:	
CS4: Improve internal communications across directorate	Milestones
<ul style="list-style-type: none"> Key actions: <ul style="list-style-type: none"> Each Assistant Director to hold full group meetings bi-annually Director to hold annual full directorate meeting with all staff Core Briefs to be produced for key messages to deliver same message to all staff, incorporating appropriate feedback Team briefs to be held at least monthly. Newsletters to be reviewed to ensure appropriate approach to reach all staff 	June 08 Apr 08 Apr 08 Apr 08 Oct 08

Directorate Service Priorities 2008/09 - 2010/11

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

Assistant Director for City Development and Transport:		
CS5 Meeting LDS / LDF milestones		Milestones
<ul style="list-style-type: none"> Key actions: Core Strategy preferred options consultation Core Strategy submission Key allocations issues and options consultation Key allocations preferred options consultation City Centre AAP issues and options consultation City Centre AAP preferred options consultation York Northwest AAP preferred options consultation 2nd Stage Strategic Housing Land Availability Assessment 2nd Stage of Employment Land Review Transport Assessment 		June 08 Jan 09 Mar/April 08 Dec 08 Apr/May 08 Jan/Feb 09 Jan/Feb 09 Sept 08 April 08 July 08
	2006/7	2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) - from Priority DIP None 		
<ul style="list-style-type: none"> Potential further actions (2009-11): Core Strategy submission and examination Key Allocations submission and examination City Centre AAP submission and examination York Northwest AAP submission and examination 		

Assistant Director for City Development and Transport:		
CS6 Progression and delivery of key development briefs and projects.		Milestones
<ul style="list-style-type: none"> Key actions: Sites including: Derwenthorpe Germany Beck Castle / Piccadilly Nestle University Monks Cross South 		Ongoing Ongoing 2010 Ongoing Ongoing To be determined

Assistant Director for City Development and Transport		
CS7 Delivery of Local Transport Plan		Milestones
<ul style="list-style-type: none"> Key actions: Schemes including: Hopgrove Rdbt Fulford Rd Bus Priority TCMS / Bliss Park and Ride bus services Orbital Bus Routes Tram Train Study Haxby Rail Halt Walking Schemes Cycling Schemes Safety Schemes Safe Routes to Schools Structural Maintenance of Roads , Footways, Bridges and Street Lighting 		To be determined 2008–2010 Ongoing 2011 2011 June 2008 Ongoing Ongoing Ongoing Ongoing Ongoing
	2006/7	2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) - from Priority DIP Bus Patronage Park and Ride Patronage Cycling Walking 	15.1m 3.14m 10,700 41,161	17m 3.37m 10,700 43,000
<ul style="list-style-type: none"> Potential further actions (2009-11): See Local Transport Plan (LTP) 		

Assistant Director for: Economic Development and Partnerships		
CS8 Implementation of and contribution to the City region agenda for economic development and transport issues		Milestones
Report to be considered by Executive Approval of growth bid to contribute to the Leeds city region (LCR) secretariat Continued support for LCR Chief executive and Leaders meetings Review attendance at specific Panel meetings Development of a Multi-Area Agreement (MAA) for the Leeds City Region covering transport, skills and housing issues Development of Growth pole proposals for York north West via the LCR		Feb 08 Feb 08 Ongoing Ongoing July 2008 Awaiting decision from Government
	2006/7	2008/9 target
To be determined via the MAA		
<ul style="list-style-type: none"> Potential further actions (2009-11): To review the Council's involvement in the LCR within 2 years 		

Assistant Director for: Economic Development and Partnerships		
CS9 Approval of and delivery of a refreshed Sustainable Community Strategy		Milestones
Progress report to WoW Board, setting out actions for the thematic partnerships to consider Update report setting out draft SCS Sign off and approval of SCS Annual public meeting		Jan 08 Mar 08 Apr 08 July 08
	2006/07	2008/9 Target
Indicators of performance to be set out in LAA Relationship in supporting the Local Development Framework		
<ul style="list-style-type: none"> Potential further actions (2009-11): To be determined by the WoW Board 		

Assistant Director for: Economic Development and Partnerships		
CS10 Approval of a revised Local Area Agreement for York		Milestones
Preparation of initial list of indicators to be considered in the LAA and discussed with the Government Office Agree approach to target setting Set targets for agreed LAA indicators Agree process for potential use of LPSA2 monies to support LAA outcomes Finalise draft LAA with WoW Board Agree and sign off with Government Office Consider proposals for use of LPSA2 monies to achieve LAA outcomes		Jan 08 Feb 08 Mar 08 Mar 08 April 08 June 08 June/July 08
<ul style="list-style-type: none"> Potential further actions (2009-11): Executive Delivery Board to monitor on a quarterly basis Determine LAA rewards with Government Office 		

Assistant Director for: Economic Development and Partnerships				
CS11 Preparation and implementation of a revised economic development strategy				Milestones
Draft strategy and action plan to go to Economic Development Partnership Board				Mar 08
Revised strategy and action plan to go to Economic Development Partnership Board				June 08
Regular monitoring of strategy and actions on a quarterly basis				
	06/07 actual	08/09 target		
York's unemployment rate against the national average (VJ15b)	1.2% below	At least 1% below		
– Average earnings of employees in the area (NI 166)	£451.20	Higher than regional pay level	Higher than regional pay level	Higher than regional pay level
– Business turnover (VJ15d). Maintain York Business Survey moving average turnover net balance figure above 20% - reflecting sales	21.3%	20.0%	20.0%	20.0%
– Business confidence (VJ15c). Maintain the York Business Survey moving average expected turnover net balance figure above 20% reflecting confidence in future sales.	31.0%	20.0%	20.0%	20.0%
– Visitor spend assessed through economic impact modelling (VJ8b)	Estimate £349.50	+ 5%	+ 5%	+ 5%

Assistant Director for: Planning and Sustainable Development	
CS12 Decisions on key development projects in the city will be delivered in a timely way The schemes have been identified as being priority for the council to maintain and improve the economy of the city (one of the ten Corporate Priorities)	Milestones
Key action Seek additional staff resource in Development Control to deal with increased workload associated with “major” applications	From January 2008

Assistant Director for Planning and Sustainable Development			
CS13 Maintain performance in relation to determination of applications. Performance on "major" applications is declining rapidly towards the government target having been well above it		Milestones	
Key action Seek additional staff resource in Development Control to deal with increased workload associated with "major" applications		From January 2008	
Key action Review existing performance management arrangements		Ongoing	
Key action Improve Member training to reduce the number of application which are deferred at Planning Committee		From January 2008	
	06/07 actual	2008/9 Target	
		CYC	National
<ul style="list-style-type: none"> Key Measure(s) NI 157 (Replaces BVPI 109a) - % of "major" planning applications determined within 13 weeks Processing of planning applications Major Minor others 	%	%	%
	84.31	70	60
	73.00	78	65
	88.12	92	80
<ul style="list-style-type: none"> Potential further actions (2009-11): On going review of performance management and potential action to improve performance 			

Assistant Director for Planning and Sustainable Development		
CS14 Delivery of a Environmental Sustainability Strategy and Action Plan towards a Climate Change strategy for York		Milestones
Key actions Produce a Climate Change Strategy for the city with the Local Strategic Partnership with the York Environment Partnership taking a lead. First Draft to LSP Board		By November 2008
Produce Carbon Management Strategic Implementation Plan. This is the key outcome of the Carbon Management Programme that CYC is participating in with support from the Carbon Trust.		By March 2008
		2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) To be identified in the Strategic implementation plan To be identified by the Climate Change Strategy action plan. 		

Assistant Director for Resources and Business Management	
CS15 Implementation of the Waste PFI procurement	Milestones
<ul style="list-style-type: none"> Key actions Appoint preferred bidder Contract to be agreed between bidder and NYCC, with back to back contract between NYCC and CYC 	By December 2008 December 2010

Assistant Director for City Development and Transport		
CS 16 Development of Access York bid to RTB	Milestones	
<ul style="list-style-type: none"> Key actions: Appointment of traffic and transport consultants Development of outline business case Submission to RTB Scheme preparation 	April 08 Apr/Sept 08 Sept 08 Nov08/Apr09	
	2006/7	2008/9 Target
<ul style="list-style-type: none"> Key Measure(s) - from Priority DIP None 		

Assistant Director for City Development and Transport	
CS 17 Highway Maintenance PFI Project	Milestones
<ul style="list-style-type: none"> Key actions: Appointment of project team Development of outline business case Appointment of surveyors Inventory and condition testing Appointment of advisors 	April 08 Sept 08 June 08 Jun/April 09 Feb 09

Section 4

Non-priority Services and Cross-cutting Issues.

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

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

Monitoring and Reporting Arrangements

Progress against the directorate's priority actions and measures contained in this plan, will be monitored at the Directorate Management Team (DMT) and brought forward to EMAP meetings through the quarterly monitoring process.

Directorate priorities (and their related actions and measures) identified in this plan, will be cascaded appropriately into the directorate's eight service plans. The aim is to ensure that organisational development actions and measures agreed at DMT (e.g. staff development) will be input consistently but appropriately into service plans. This should lead to a consistent suite of 'non-service' performance indicators covering staffing, customer and finance issues in the directorate.

Actions and measures in service plans will be measured and managed monthly through Heads of Service meetings. Heads of Service will be supported to make their own arrangements for these meetings. In addition to the actions and measures in this plan, the service plans will contain a range of other actions and measures that are not related to the directorate's priorities. All our BVPIs and LAA measures will be contained in service plans. These will be reported to DMT and quarterly EMAPs on an exception basis as appropriate (plus other measures at EMAP's discretion).

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



Executive Members for City Strategy and Advisory Panel

2 June 2008

Report of the Director of City Strategy

2007/08 CITY STRATEGY FINANCE & PERFORMANCE OUTTURN REPORT

Summary

- 1 This report presents two sets of data from the City Strategy Directorate
 - a) the outturn figures for revenue expenditure and capital expenditure for the City Strategy portfolio,
 - b) outturn (2007/08) performance against target for a number of key indicators that are made up of:
 - Best Value Performance Indicators owned by City Strategy
 - Customer First targets (letter answering and telephone calls)
 - Staff Management Targets (sickness absence)

Background

- 2 The Executive Member has received two monitoring reports during the year and has been kept informed of expenditure and income trends for the portfolio. It should be noted that the figures reported are provisional and may be adjusted. However any changes are likely to be of a technical accounting nature and not significant in terms of impacting on the variances described in the report.
- 3 The performance data included is reported as part of the Council plan each year.

Management Summary

Financial Overview

- 4 The provisional revenue outturn for the City Strategy portfolio was £14,723k against a budget of £14,772k a gross underspend against budgets of £-49k and represents 0.1% compared to the portfolio's gross budget. The overall position is summarised below

	£000
Latest Budget	14,772
Provisional Outturn	14,723
Gross Underspend	<u>-49</u>
Carry Forward request	31
Revised Underspend	-18
% Of Latest Gross Budget	<u>-0.1%</u>

- 5 The 2nd Monitor report was presented to Members on 10th December 2007 and showed a projected outturn of £14,481k compared to a budget of £14,428k, a net overspend of £+53k. This position assumed a supplementary estimate of £200k would be provided by the Executive to support the ongoing concessionary fares overspend.

The outturn position by service plan is shown below

	Expend Budget £000	Income Budget £000	Net Budget £000	Projected Outturn £000	Var'n £000	% of gross exp
City Development & Transport	25,993	12,388	13,605	13,520	-85	-0.3
Planning	3,955	2,867	1,088	1,310	+222	+5.6
Resource & Business Mgt	4,334	4,255	79	-107	-186	-4.3
TOTAL CITY STRATEGY	<u>34,282</u>	<u>19,510</u>	<u>14,772</u>	<u>14,723</u>	<u>-49</u>	<u>-0.2</u>

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

- 6 The overall outturn position shows a provisional £-49k underspend. Details of the major variances are shown in the sections below whilst overall budget summary is shown in detail in Annex 1.
- 7 There is a carry forward request for the waste project work that has not been completed at 31st March totalling £31k. This is detailed in paragraph 55. If this request is approved the overall underspend within the City Strategy portfolio to support council reserves totals £18k.

Performance Overview

- 8 There are some marked improvements in service performance compared to 2006/07, particularly in relation to:
- BVPI 106: The percentage of new homes built on previously developed land.
 - BVPI 165: Percentage of pedestrian crossings with facilities for

disabled people

- all enquiries at reception are dealt with within 10 minutes, and this has consistently been the case since 2002/03.

9 Key areas where the directorate did not meet the target:

- BVPI 215a: The average time taken to repair a street lighting fault where the response time is under the control of the local authority.
- BVPI 99ai: The number of people killed or seriously injured in road traffic collisions.

10 The Customer First statistics for City Strategy are currently performing on target. Regular monitor reports, reminders and coverage at Directorate Management Team meetings are supporting staff and increasing the knowledge of and awareness in meeting these targets. The Customer First statistics are as follows:

- The Customer First figures show that the City Strategy Directorate¹ answered 96.59% (representing 1,075 out of 1,113) of letters between 1 April 2007 and 31 March 2008 within the Councils 10 days standard. This is above the corporate target of 95% and 2006/07 performance of 93.24%.
- For the City Strategy directorate² 95.22% (representing 149,341 out of 156,842) telephone calls were answered within 20 seconds between 1 April 2007 and 31 March 2008. This meets the corporate target of 95% and exceeds the corporate average of 93.88%.

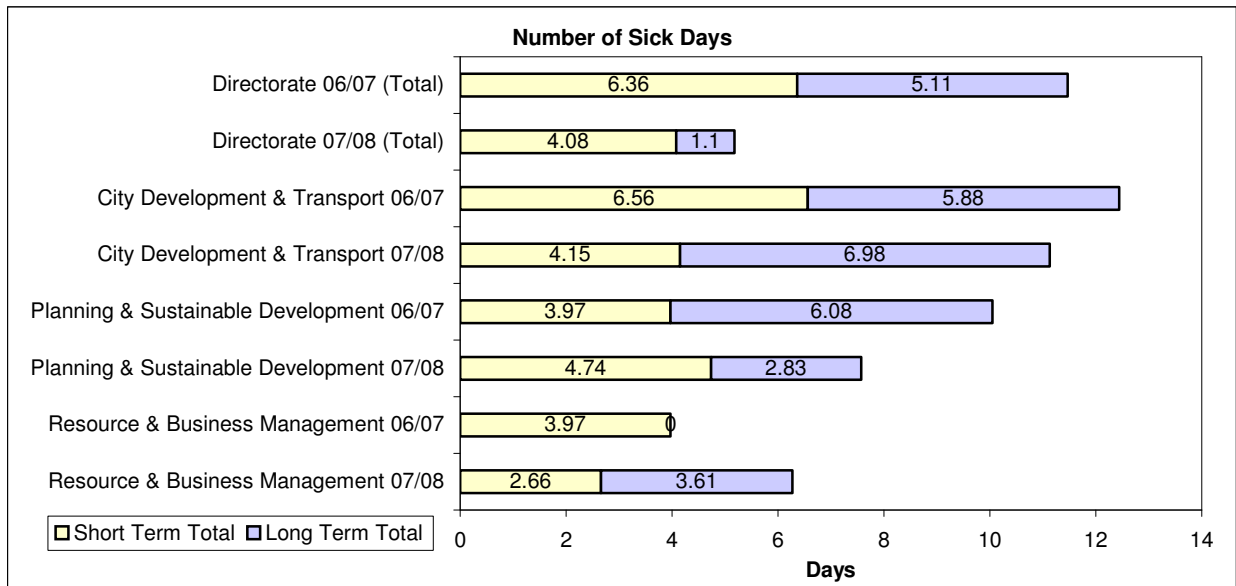
11 The 2007/08 year end sickness absence for City Strategy³ is 9.59 days per FTE (Full Time Equivalent). This is better than the 2006/07 directorate performance of 11.47 days and both the corporate target of 12 days and the corporate average of 10.20 days. The improvement in performance can be attributed to regular monitoring as well as stricter protocols and manager guidance which have been put in place.

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

¹ Excluding Economic Development as this information is reported in a separate report elsewhere on the agenda.

² See footnote 1

³ See footnote 1 – The sickness figure including Economic Development is 8.98 days.



City Development & Transport

Financial Overview

13 The provisional outturn shows an underspend within the City Development and Transport Service Plan of £-85k, or -0.3% of the gross expenditure budget. A detailed analysis of the revenue budget variances is shown in Annex 1. The key reasons for the underspend are:

- Concessionary Fares £+379k
- Parking Income surplus of £-93k. This is an improved position from the £-44k reported at Monitor 2. This is offset by £+155k shortfall in PCN income.
- Saving on parking expenditure £-33k
- Staffing savings across the service plan area £-180k
- Park & Ride £+116k
- Saving from the set up costs of the National Bus Pass scheme £-52k
- Deferred highway schemes (agreed at Monitor 1) £-370k
- Savings from the Street Lighting maintenance contract £-50k
- Highways Maintenance underspend £-23k
- Additional cost of dealing with Flooding Emergencies £+93k
- Lower than budgeted costs of Winter maintenance £-31k
- Other net overspends £+4k

Concessionary Fares

14 The total overspend for Concessionary Fares was £+379k (13.2% against a budget of £2,773k). This related to an overspend on fare reimbursements (£+476k) offset by reduced level of travel token take up (£-97k). This overspend is slightly lower than that reported earlier in the year (£+440k) but are a result of the DfT appeal resolution that ordered the council to pay £2m to First York for reimbursement in 2006/07. Agreement with the major operator over the final reimbursement claim for

2007/08 has still to be finalised. It is anticipated however that the cost can be contained within the assumed provision.

- 15 Members will be aware that the new national bus pass scheme was introduced on 1st April 2008 and an additional £1.1m funding was provided by government. The new scheme is based on local authorities reimbursing bus operators for any pass holder boarding a bus in their area, but not for pass holders who arrive from outside the area. The previous scheme was based on paying for resident pass holders who travelled within the N Yorkshire region. This will be closely monitored and reports will be brought to members during the year.

Car Parking

- 16 The table below shows detail of income from Car Parking to 31st March 2008 compared to the budget and the 2006/07 outturn.

	Income to 31 st March 2006/07 £'000	Income to 31 st March 2007/08 £'000	2007/08 Budget £'000	Variance to budget £'000	%
Short Stay	2,101	2,120	2,057	-63	-3.1
Standard Stay	3,797	3,612	3,686	+74	+2.0
On Street	513	481	507	+26	+5.1
Respark Income / Season Tickets	666	770	640	-130	-20.3
Total	7,077	6,983	6,890	-93	-1.3

- 17 The table shows that the outturn was £-93k above budget (-1.3%). This compares to a projected surplus of £-68k at Monitor 2. There has been an improvement therefore of £25k in the last three months of the year. This is primarily due to the impact of the early Easter. It should be noted that excluding Respark and Season Ticket income there was a shortfall of £37k which is due to the lost income following the withdrawal of evening parking charges for residents from the end of July.
- 18 There was a £155k shortfall in income from Penalty Charge Notices (against a budget of £762k (20%)). In general the reduction in issuing parking tickets has been following national experience in that there is an increasing compliance with parking regulations as motorists recognise that the enforcement regime operated by Local Authorities is significantly less open to abuse than the former arrangement managed by the Police. Whilst there are thus less offences to be detected the position is slightly worsened due to the reduction in the parking attendants establishment

compounded by the long term sickness absence of several attendants and maternity leave.

- 19 In addition, the parking team have been preparing for the implementation of Traffic Management Act 2004 on 31st March 2008, in particular the introduction of £70 and £50 offences and changes to the administration procedures. All staff attended training courses to understand the changes and there was a drop in activity during this period.
- 20 When considering all parking budgets the overall parking account showed an underspend of £7.5k for the year.

Employee Related Expenditure

- 21 There was an overall underspend on employee costs within the City Development and Transport service plan area totalling £180k. This was primarily within the Network Management (£-109k) where a number of staff left during the year and Parking Services (£-53k), again due to a number of vacancies and staff sickness within the year.

Highway Maintenance and Flooding

- 22 There was an overall underspend of £-381k on highway maintenance of which £-370k was agreed at Monitor 1 by deferring schemes to offset the predicted shortfall in concessionary fares and the drop in planning income. The remaining £-11k has been made up from savings on winter maintenance due to the mild winter period (£-31k), underspends on maintenance schemes £-104k and street lighting (£-50k), offset by overspends on drainage and gully-emptying (£+81k) and dealing with flood events (£+93k).
- 23 Following the relatively mild winter weather, winter maintenance budgets underspent by £-31k. The total number of gritting required during the year totalled 62 events which is significantly lower than the previous 10 year average of 73 events.
- 24 The mild winter was relatively dry but there was a significant flooding event in the first week in January requiring the York Flood Group to meet to monitor the situation and sandbagging in some areas. There were also a number of events during the summer leading to total expenditure of £138k which was £+93k above budget.

Performance Overview

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

PI Description	06/07 outturn	07/08 target	07/08 actual	06/07 vs. 07/08	Actual vs. Target
BVPI 106 – The percentage of new homes built on previously developed land	94.63%	65.00%	94.80%	✓	✓
BVPI 215a – The average time taken to repair a street lighting fault, where the response time is under the control of the local authority	2.13 days	1.9 days	5.9 days	✗	✗
BVPI 165 – Percentage of pedestrian crossings with facilities for disabled people*	67%	69%	74%	✓	✓
LTP A3(i) - Park & Ride usage - total passengers	3.14 million	3.25 million	3.12 million	✗	✗
BVPI 99ai: The number of people killed or seriously injured (KSI) in road traffic collisions.	101	95	160	✗	✗

* Please note that the definition for this indicator has changed since 2005/06.

- 27 For BVPI 106 (% of new homes built on previously developed land) the year end 07/08 figure of 94.80% represents 528 out of 557 homes that were built on brown field sites. This is above the 2006/07 outturn of 94.63%. In future years the percentage of new homes built on previously developed land will achieve levels closer to the 65% target set in Planning Policy Guidance 3 (March 2000) now that green-field sites allocated for housing at Derwenthorpe and Germany Beck have gained consent for development.
- 28 BVPI 215a did not meet the target of 1.9 days and did not meet the 2006/07 performance of 2.13 days. The time taken to attend to faults drastically increased in the autumn period peaking at an average of 13.50 days in September. At this point it was discovered that the problems were a direct result of daytime only working and a difficulty in accessing faults. The solution was to enact a night time repair regime in conjunction with scouting, and this has resulted in the improvement of performance. For example in March the average time taken to repair a street light was 1.29 days.
- 29 BV165 (percentage of pedestrian crossings with facilities for disabled people) has exceeded 2006/07 performance of 67% and the target of 69% achieving 74% for 2007/08. A change in the definition of the indicator in 2006/07 saw the performance drop from 100% in 2005/06 to 67% in 2006/0. Pedestrian crossings with facilities for disabled people was identified as a priority and remedial work began in 2007/08 concentrating on priority sites. Extra funding was resourced and secured

ensuring that additional sites were able to meet the required BVPI standard.

- 30 LTP A3i Park and Ride usage has a 2007/06 year end figure of 3.12 million total passengers. This is below the 2006/07 figure of 3.14 million passengers and the 2007/08 target of 3.25 million passengers. Performance is anticipated to improve in future with the expansion of current and the development of new Park and Ride sites.
- 31 BVPI 99ai (The number of people killed or seriously injured (KSI) in road traffic collisions) did not meet the set target of 95 or the 2006/07 performance (2005 calendar year) of 101. However, whilst the number of people killed or seriously injured in York for 2007/08 (2006 calendar year) was higher than in previous years it is important to look at the trends over a longer period. Over the past 6 years the overall level of casualties has fallen. Although the serious injury figure is higher than the previous year, the level of fatal accidents were at one of their lowest levels and analysing the early and unconfirmed 2007 calendar year figure of 93 shows that future performance is improving. Additionally new funding (£250,000 Road Safety Grant) which became available in April 2007 is also anticipated to help reduce the number of KSI casualties.
- 32 The Customer First figures show that City Development and Transport answered 97.22% of 1007 letters in 2007/08 within the Councils 10 days standard. This exceeds the corporate target of 95%.
- 33 For City Development and Transport 95.11% (representing 73,950 out of 77,752) telephone calls were answered within 20 seconds in 2007/08. This meets the corporate target of 95% and exceeds the corporate figure of 93.88%.
- 34 2007/08 year end sickness absence for City Development & Transport is 11.13 days per FTE. Performance meets the corporate target of 12 days.

Planning and Sustainable Development

Financial Overview

- 35 The provisional outturn identifies an overspend within the Planning and Sustainable Development service plan area of £+222k, or 5.6% of the gross expenditure budget. However, within this figure was a £+71k spend on the village green inquiry and £+58k shortfall on planning delivery grant so the underlying operating position was an overspend of £+93k. A detailed analysis of the revenue budget variances is shown in Annex 1. The key reasons for the underspend are:
- £+30k downturn in planning income. Although numbers of applications were slightly down (6%) compared 2006/07, total fees were 24% lower. This is due to a reduction in the number of major housing and commercial developments compared to 2006/07.
 - £+71k spend on the Metcalfe Lane village green inquiry
 - £+90k shortfall in Land Charges income due to a slowdown in the housing market and the impact of Home Information Packs.

- £+106k shortfall in Building Control Income. There has been a significant drop in the number of inspections as some construction work has been delayed.
- Other net overspends £+17k

36 The final overspend of £+222k compares to a projected overspend of £+23k at Monitor 2. The primary reason for the increased overspend is the downturn in the property market across the country resulting in reduced income by a further £166k. Some large planning applications which had been anticipated were not in fact submitted. In addition, there was a village green inquiry which had not been reported at Monitor 2.

Performance Overview

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

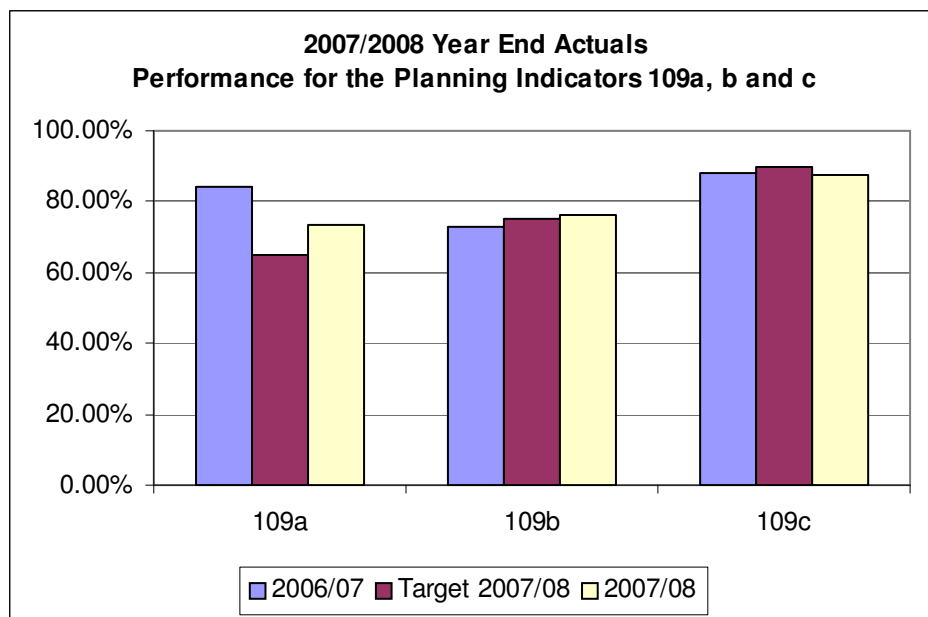
PI Description	06/07 outturn	07/08 target	07/08 actual	06/07 vs. 07/08	Actual vs. Target
BVPI 109a % of major planning applications determined within 13 weeks	84.31%	65%	73.44%	✘	✓
BVPI 109b % of minor planning applications determined within 8 weeks	73%	75%	76.03%	✓	✓
BVPI 109c % of other planning applications determined within 8 weeks	88.12%	90%	87.67%	✘	✘

- 38 The 2007/08 year end performance figure for BVPI 109a (major applications) of 73.44% represents 47 out of 64 applications being determined within 13 weeks. The indicator has achieved 73.44%, which betters the set target of 65%.
- 39 BVPI 109b (minor applications) 2007/08 year end figure of 76.03% meets the set target of 75% and represents 444 out 584 applications that were determined within 8 weeks. The 2007/08 performance betters the 2006/07 outturn of 73%.
- 40 BV109c (other applications) has achieved a 2007/08 year end figure of 87.67% which is just below the target of 90% and the 2006/07 performance of 88.12%. This represents 1500 out of 1711 applications that were determined in 8 weeks.
- 41 From 2002 until 2006 York had been a Standards Authority for its Development Control performance. The Council has demonstrated that it can achieve and maintain performance above the national BVPI targets for speed of determination of planning applications. Consequently the Standards Authority status, and prospect of formal intervention in the

Service, have been removed.

42 Staffing is one issue that faces the Planning department. A number of experienced officers have left the authority in the last year and difficulties in recruiting and temporarily replacing the vacancies with experienced officers has led to significant pressure on the remaining staff in trying to maintain application performance. The submission of detailed applications for large scale major sites has exacerbated this problem, as has the large number of changes to the planning regime, for example, new validation requirements, new categories of applications and new fees. Over time the decline in performance may continue as larger schemes are submitted.

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



44 The Customer First figures show that Planning and Sustainable Development answered 92.30% of 96 letters in 2007/08 within the Councils 10 days standard. This falls below the 95% target set by the Council but exceeds the 2006/07 figure of 84.80%. Performance reflects workload levels, staff resource issues and the need to prioritise planning applications.

45 For Planning and Sustainable Development 95.63% (representing 62,563 out of 65,424) telephone calls were answered within 20 seconds in 2007/08. This meets the corporate target of 95% and exceeds the corporate figure of 93.88%.

46 2007/08 year end sickness absence for Planning and Sustainable Development is 7.57 days per FTE. Performance is better than the corporate 2007/08 target of 12 days per FTE and exceeds the 2006/07 planning sickness absence of 13.36 days.

Resource and Business Management

Financial Overview

- 47 The provisional outturn shows an underspend of £-186k within the Resource & Business Management Service Plan area or -4.3% the gross expenditure budget. A detailed analysis of the revenue budget variances is shown in Annex 1.
- 48 The primary reasons for this underspend are the delay in progress with waste project which is now at the stage of selecting the preferred solution (£-31k) and an additional one-off dividend from Yorwaste (£-154k). There was also underspends on staffing due to a number of staff vacancies held in the service area as well as savings in printing and equipment costs.
- 49 The windfall Yorwaste dividend has allowed for the early repayment of the outstanding Venture Fund loan (£79k) taken out to set up the Street Environment Service. By repaying the outstanding loan there will be a budget saving of £58k in 2008/09.
- 50 The £-31k underspend on the waste project is the subject of a carry forward request. The project is reaching the final stages and there remains significant levels of work to complete. The profile of expenditure does not necessarily correlate with the timing of budgets set each financial year which is why it is necessary to request a carry forward for this budget.

Performance Overview

- 51 The performance indicators on the service plan for Resource and Business Management are attached as Annex 5. This service plan holds the cross cutting performance information for the directorate of City Strategy; for example, indicators relating to Health and Safety, Human Resources, Customer First and Finance. These figures have been provided without in depth analysis for information (as in previous City Strategy EMAP reports).
- 52 The Customer First figures show that Resource and Business Management answered 100% of letters in 2007/08 within the Council's 10 days standard.
- 53 For Resource and Business Management 93.87% (representing 12,828 out of 13,666) telephone calls were answered within 20 seconds in 2007/08. This is just below the corporate target of 95% but in line with the corporate average of 93.88%.
- 54 2007/08 year end sickness absence for Resource and Business Management is 6.27 days per FTE. Performance is significantly better than the corporate 2007/08 target of 12 days per FTE and the corporate outturn of 10.20 days per FTE. Sickness absence is greater for 2007/08 than in 2006/07. This is due to the impact of long term sickness absence

within the service area of which there was none in 2006/07.

Carry Forward Requests

- 55 The following budget carry forward is requested in order to complete projects for which funding was set aside in 2007/08 but which were unable to be completed within the year. Details of the underspends are included in the variance analysis above

<u>Waste PFI</u>	£'000
York has joined up with its neighbouring authorities to find a long-term solution to deal with waste. Slight delays in the project means that some of the work which will need to be carried out has been deferred to 2008/09.	
Total Requested Carry Forwards	£31k

Portfolio Capital Programme

- 56 The Planning & Transport capital programme is comprised of nearly 300 schemes and has budget of £9,534k.
- 57 The detailed update on the outturn position is reported elsewhere on this agenda. However, brief details of the budget allocations and provisional outturn as set out below:

	<u>Latest</u> <u>Budget</u> <u>£'000</u>	<u>Outturn</u> <u>£'000s</u>
Outer Ring Rd / James St Link Rd	4,093	3,874
Multi-modal schemes	110	123
Air Quality, Congestion /Traffic Mgt	123	72
Park and Ride	139	96
Public Transport Schemes	472	346
Walking Schemes	378	197
Cycling Schemes	383	319
Development Linked Schemes	176	20
Safety Schemes	633	554
School Schemes	163	91
Residual Schemes	100	99
Structural Maintenance	2,893	2,675
Elvington Flood Defence	20	141
City Walls	284	265
Overprogramming	-433	
Total	9,534	8,872

- 58 The provisional outturn shows an underspend of £662k (6.9%) compared

to budget. The LTP allocation from the government was fully utilised and the final underspend relates to slippage of schemes funded by CYC and developer contributions, in particular the £500k contribution to Hopgrove roundabout which was not required in 2007/08.

	<u>Monitor 2</u> <u>Budget</u> <u>£000s</u>	<u>Provisional</u> <u>Outturn</u> <u>£000s</u>
Local Transport Plan	6,310	6,310
Road Safety Grant	45	45
Government Grants	18	19
Developer Contributions	942	532
CYC Capital	2,219	1,936
Total	9,534	8,872

Conclusions

Financial Overview

- 59 The provisional revenue outturn position for the portfolio shows an underspend of £-49k for the financial year. This underspend has been achieved despite shortfalls in key income budgets primarily parking fines and planning fees and a significant increase in concessionary fares. The one-off additional Yorwaste dividend has enabled to the Directorate to repay an outstanding venture fund loan as well as fund the one-off cost of the public enquiry at Metcalfe Lane (£+71k).
- 60 It is important to consider the outturn position in terms of whether any variances highlighted are of a recurring nature that will affect 2008/09. The surplus of parking income and the cost of concessionary fares income have been addressed in the 2008/09 budget. The downturn in building control and land charges income may recur again as property market has declined nationally. Planning applications will also require detailed monitoring to look at changes in volume as well the impact of increased fees permitted by government. Income from major developments within the city may improve as major housing schemes are brought forward. The amount of Housing and Planning Delivery Grant has not been determined for 2008/09 and there is still a link to planning performance as well as success in meeting housing targets.
- 61 The capital programme was underspent by £662k relating to a number of schemes slipping into 2008/09. The Local Transport capital allocation has though been fully spent. Further details on the capital outturn are shown in another report on the agenda.

Performance Overview

- 62 Performance on key Best Value Indicators is improving in particular in relation to disabled facilities at pedestrian crossings and the development of brown field sites. Customer first targets are generally being achieved

and sickness absence is being effectively managed.

Consultation

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

Options & Analysis

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

Corporate Priorities

- 65 The principal function of this report is to provide details of the directorate's financial and service performance for the 2007/08 financial year. As such it contributes to the proper financial management of the authority.

Implications

Financial

- 66 The report provides details of the portfolio revenue outturn and therefore implications are contained within the report.

Other Implications

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

Risk Management

- 68 The report is primarily a look back at finance and service performance and therefore there are no significant risks in the content of the report. Paragraph 57 considers issues following on from the outturn position where overspends may recur into future years.

Recommendation

- 69 That the Advisory Panel advise the Executive Member to approve the financial and performance position of the portfolio and the carry forward request set out in paragraph 55 (subject to the approval of the Executive)

Reason – In accordance with budgetary and performance monitoring procedures

Contact Details

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Report Approved **Date** 19th May 2008

Specialist Implications Officers: None

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

All

For further information please contact the authors of the report

Background Papers:

2007/08 Budget Monitoring files held in City Strategy Finance
2007/08 Closedown Files held within City Strategy
Performance Management Framework held by Business and Policy
Development

Annexes:

Annex 1 Service Variations against budget
Annex 2 City Development and Transport Performance Indicators
Annex 3 Planning & Sustainable Development Perf. Indicators
Annex 4 Resource & Business Management Performance Indicators

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Major Service Variations Identified Against Budget

Outturn	
£'000	%

City Development and Transport**Staffing Variances**

Staffing savings achieved within Network Management (£-109k), Transport Planning (£-14k), City Development (£-9k) and Parking Services (£-53k), offset by additional £+15k costs in Highway Infrastructure. Other savings amount to £-10k

(-) 180	0.1
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Concessionary Fares

Following the successful outcome of the appeals by our bus operators, the bus pass budget overspent by £+476k due to increases in passenger numbers. This has been partly offset by a saving due to lower take up of tokens (£-97k).

(+) 379	13.2
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DfT Grant for bus pass set up costs

The new national bus pass scheme involved additional costs for local authorities and DfT gave York a grant of £131k. This has been used to purchase 28,000 bus passes as well as covering additional publicity and distribution costs. There are further costs in maintaining a database of bus pass users. However, as York has benefited from being part of the North Yorkshire Partnership, the additional officer time has been met from existing budgets, saving £-52k.

(-) 52	40.0
--------	------

Park & Ride Income

The 2007/08 budget originally assumed the new Park & Ride contract would come into operation during 2007/08 providing additional income. Delays in the tendering process have resulted in the contract commencing during 2008/09. This has resulted in a budget shortfall of £+114k. There has also been small overspend on operating costs (£+2k).

(+) 116	33.0
---------	------

Cycle Training

In recent years the council received significant levels of income for training in other local authorities. This income has now ceased and income is now restricted to local schools and residents.

(+) 13	14.0
--------	------

Car Parking Income

There is a surplus of £-93k on income from Car Parking
This is broken down as follows

Short Stay Parking	£-63k
Standard Stay Parking	£+74K
On Street Parking	£+26k
Season Tickets	£-67k
Respark Permits	£-63k

The primary reason for the surplus are the increase in the numbers of season tickets and residents parking permits.

(-) 93	-1.3
--------	------

Car Parking Enforcement and Operational Expenditure

There is a projected shortfall of £+155k on income from parking fines due partly to staff absences and also due to a national trend for motorists ensuring they do not incur a fine.

(+) 155	20.0
---------	------

This is offset by savings in car park maintenance (£-28k), residents parking due to low response for new schemes (£-17k), and other operational budgets (£+12k)

(-) 33	-1.2
--------	------

Flooding

There were a number of flood emergency events during the year notably when river levels were high in January, requiring sandbagging and a meeting of the flood emergency team resulting in additional costs of £+93k

(+) 93	211.0
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Winter Maintenance

Overall there were 10 fewer gritting events than an average winter period resulting in a budget underspend of £-31k.

(-) 31	-6.6
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Major Service Variations Identified Against Budget	Outturn	
	£'000	%
Highway Maintenance		
In order to balance the projected overspend reported at Monitor 1, members agreed to defer £370k of highway maintenance work.	(-) 370	-9.5
Further savings were made in surface dressing and pre-patching	(-) 104	-2.7
Additional drainage and gully emptying amounted to £+96k, offset by £-15k saving in road marking budget	(+) 81	2.1
Street Lighting		
Under the terms of the new contract which started in May, the costs of routine maintenance is paid to the contractor by a fixed lump sum rather than a unit rate. This has resulted in savings of £-50k	(-) 50	-8.7
Miscellaneous savings	(-) 9	-0.1
City Development & Transport Total	(-) 85	-0.3
Planning and Sustainable Development		
Staffing		
Difficulties in recruiting a new head of development, conservation & sustainability (£-24k) building control (£-21k) and planning staff (£-69k). Overhead savings amount to £-19k	(-) 133	-4.2
Planning Income		
There was a shortfall of Planning Income of £+30k due to the downturn in the market (This was in addition to £150k allocated from contingency at Monitor 1)	(+) 30	-6.6
Planning Delivery Grant		
Despite a marked improvement in planning performance, the amount received from central government has reduced by £+58k.	(+) 58	22.9
Village Green Inquiry		
The cost of the Metcalfe Lane Village Green Inquiry was £71k, of which £69k was legal fees.	(+) 71	
Building Control Income		
Although there was a slight increase in inspection fees compared to last year, there was still a shortfall of £+106k	(+) 106	9.8
Land Charges Income		
Current projected income from Land Charges is anticipated to be £+90k below budget following a further slowdown in the market.	(+) 90	4.8
Planning and Sustainable Development Total	(+) 222	5.6
Resources & Business Management		
Delays in appointing new staff have resulted in savings of £-28k. Other savings in operational budgets amount to £-51k.	(-) 79	-0.1
The dividend received from Yorwaste was £-154k higher than expected	(-) 154	-45.0
Following the windfall income from Yorwaste dividend the outstanding loan taken out to set up the Street Environment Service was repaid (£+79k).	(+) 78	132.0
York's contribution to the joint waste project with N Yorkshire was £-31k lower than budget	(-) 31	-10.0
Resources & Business Management Total	(-) 186	-4.3
City Strategy Total	(-) 49	-0.2

Annex 2: City Development and Transport

SP Holder	Damon Copperthwaite
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Customer based improvement																							
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets			
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10		
% of Telephone calls are answered within customer first standards across CDT	New PI	New PI	94.26% (67392/ 71498)	95%	07/08 95.11% (73950/ 77752)	Yes (06/07 94.26%)	<20sec	17772				17897				17741			20540	95%	95%		
Comments and information																				Q1 2006/07 = 14686/15639 Q2 2006/07 = 15657/16875 Q3 2006/07 = 16113/17151 Q4 2006/07 = 20936/21833		Current	✓
Correspondance replied to within 10 days across City Development and Transport	New PI	98% (1439/1473)	96.05% (1193/ 1242)	95%	07/08 97.22% (979/ 1007)	Yes (06/07 96.05%)	replied	93	83	64	83	50	73	90	74	70	104	114	81	95%	95%		
Comments and information																				Q1 2006/07 = 299/318 Q2 2006/07 = 341/348 Q3 2006/07 = 261/276 Q4 2006/07 = 292/300		Current	✓
G13 % of pre-works letters received 1 week or more prior to commencement	93%	96%	92.96% (66/71)	95%	07/08 92.21% (71/77)	Yes (06/07 90.41%)	Received	15				18			13			25		95%	95%		
Comments and information																				Q1 2006/07 = 15/15 Q2 2006/07 = 18/20 Q3 2006/07 = 23/23 Q4 2006/07 = 10/15		Current	✘
BVPI 104: % of respondents satisfied with local bus services	67.00%	74.00%	71.00%	72.00%	07/08 68%	No 06/07 71%	Annual	68%												74%	76%		
Comments and information																				Current	✘		
VH37 - The percentage of people satisfied with the condition of roads and pavements in York	51.00%	56.00%	51.00%	50.00%	07/08 49%	No (06/07 51%)	Annual	49%												50%	50%		
Comments and information																				Current	✘		
PS1 - % of all correspondance responded to within 10 working days (parking)	99%	95%	85.13%	95%	07/08 89.07% (4949/ 5556)	Yes (06/07 85.13%)	Respond	377	433	455	367	528	461	433	420	310	396	370	399	95%	95%		
Comments and information																				Q1 2006/07 = 1662/1847 Q2 2006/07 = 1356/1982 Q3 2006/07 = 1620/1829 Q4 2006/07 = 1293/1309		Current	✘
P2: (G14) The number of highways inspections completed within 4 working days	95%	95%	98.18% (3503/ 3568)	98%	07/08 99.34% (2996/ 3016)	Yes (06/07 98.18%)	Complete	661				876			540			919		98%	98.0%		
Comments and information																				Q1 2006/07 = 1011/1037 Q2 2006/07 = 933/950 Q3 2006/07 = 862/873 Q4 2006/07 = 697/708		Current	✓
Process based improvement																							
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets			
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10		
BVPI 102 - Local bus services (passenger journeys per year)	15 million [Top]	14.5 million	15.1m	16.7m	07/08 14.65m PROVISIO NAL	No	Annual	PROVISIONAL 14.65m												17m	17.3m		
Comments and information																				Still waiting for one bus contractor to provide data. However it is unlikely to meet the target or the 2006/07 outturn.		Current	✘
BVPI 99a: The number of people killed or seriously injured (KSI) in road traffic collisions.	100	114	101	95	07/08 160	No 06/07 101	Annual	160												88	81		
Comments and information																				Current	✘		

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
COLI 33a % of streetlamps not working as planned (excluding vandalism)	New PI	New PI	0.90%	1.05%	07/08 0.84%	Yes (06/07 0.90%)	Quarterly	0.87%			0.96%			1.09%			1.15%			1.00%	0.95%
Comments and information	Q1 2006/07 = 0.85% Q2 2006/07 = 1.08% Q3 2006/07 = 1.45% Q4 2006/07 = 1.48%																		Current	✓	
Invoices paid within 30 days in CDT	New PI	New PI	New PI	95%	07/08 94.69% 1535/1621	Not comparable	Paid	108	155	176	17	171	17	152	158	115	135	143	188	95%	95%
							Received	108	159	187	20	176	18	157	159	122	166	149	200		
							Monthly	100.00%	97.48%	94.12%	85.00%	97.16%	94.44%	96.82%	99.37%	94.26%	81.33%	95.97%	94.00%		
Comments and information	New PI																		Current	✗	
Finance based improvement																					
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
Comments and information	There are no financial indicators to report at this level.																		Current	N/A	
Staff based improvement																					
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
Percentage of staff in CDT appraised in the last 12 months	-	76.20%	82.82%	100%	07/08 83.33%	Yes 06/07 82.82%	Annual	83.33%									100%	100%			
Comments and information																			Current	✗	
S2: Number of staff days lost to sickness (and stress) across CDT (days/fulltime)	-	13.06 days	12.44 days	<10 days	07/08 11.13 days	No (06/07 12.44 days)	Quarterly	4.16 days			2.54 days			2.39 days			2.37 days			<10 days	<10 days
Comments and information	Q1 2006/07 = 2.6 days Q2 2006/07 = 2.57 days Q3 2006/07 = 3.07 days Q4 2006/07 = 5.75 days																		Current	✗	
Days lost for stress related illness as a % of sickness days taken	-	-	6.71%	2 days	07/08 16.05% (1.81 days)	No (06/07 6.71%)	Quarterly	17.8% (0.74 days per FTE)			6.59% (0.17 days)			20.44% (0.49 days)			18.47% (0.45 days)			Not target based	Not target based
Comments and information	Q1 2006/07 = 1.03% Q2 2006/07 = 2.11% Q3 2006/07 = 7.99% Q4 2006/07 = 8.94%																		Current	✓	
S4: Overall staff satisfaction rating of staff from staff survey	New PI	66%	N/A	75%	58%	No (05/06 66%)	Every 18 months	58%									N/A	75%			
Comments and information																			Current	✗	
Indicators not on the Service Plan																					
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
C2: BVPI 103: % of respondents satisfied with local provision of public transport information	55.00%	59.00%	54%	55%	53%	No 06/07 54%	Annual	53%									56%	57%			
Comments and information																			Current	✗	
BVPI 106 - The percentage of new homes built on previously developed land	98% [Top]	96.39%	94.63% (828/ 875)	65.00%	07/08 94.80% (528/557)	Yes (06/07 94.63%)	No: of b. field	29			208			54			237			65.00%	65.00%
							Total No.	29			221			62			245				
							Percent	100.00%			94.12%			87.10%			96.73%				
Comments and information	Q1 2006/07 = 320/324 Q2 2006/07 = 139/165 Q3 2006/07 = 68/71 Q4 2006/07 = 301/315																		Current	✓	

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets				
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10			
BVPI 165 - Percentage of pedestrian crossings with facilities for disabled people	99% [Top]	100%	67%	69%	07/08 74%	Yes (06/07 67%)	Quarterly	69%			69%			74%			74%			71%	73%			
Comments and information	Q1 2006/07 = 100% Q2 2006/07 = 10% Q3 2006/07 = 67% Q4 2006/07 = 67%																		Current	✓				
BVPI 178 - % of total length of footpaths & other rights of way easy to use by the public (e.g. signposted where they leave the road)	61.1% [Bottom]	68.3%	77.25%	78.0%	07/08 69.23%	No (06/07 77.25%)	Annual	69.23%															79.0%	80.0%
Comments and information																			Current	✗				
BVPI 187 - Condition of footways. The percentage of footpaths needing further investigation	15.81% [Top]	11.3%	15.0%	14.0%	12% PROVISIO NAL	No (06/07 15%)	Annual	12% PROVISIONAL															14.0%	14.0%
Comments and information																			Current	✗				
P4: (BVPI215a) The average time taken to repair a street lighting fault, where the response time is under the control of the local authority	New PI	1.06 days	2.13 days	1.9 days	07/08 5.9 days	No (06/07 2.13 days)	Monthly	1.60 days	2.09 days	2.29 days	2.60 days	12.78 days	13.50 days	11.74 days	6.68 days	7.93 days	4.88 days	2.03 days	1.29 days	1.8 days	1.7 days			
Comments and information	Q1 2006/07 = 0.39 days Q2 2006/07 = 0.28 days Q3 2006/07 = 1.89 days Q4 2006/07 = 6.52 days																		Current	✗				
P5: (BVPI215b) - The average time taken to repair a street lighting fault, where the response time is under the control of a DNO	New PI	18.9 days	19.21 days	28 days	07/08 10.36 days	Yes (06/07 19.21 days)	Quarterly	7.12 days			16.21 days			7 days			11.11 days			19 days	16 days			
Comments and information	Q1 2006/07 = 3.05 days Q2 2006/07 = 8.98 days Q3 2006/07 = 16.33 days Q4 2006/07 = 8.2 days																		Current	✓				
BVPI 223: % of the local authority principal road network where structural maintenance should be considered	Replaces BV 96	6%	7.0%	7.0%	Not available	Not available	Annual	Definition changes have lead to the surveys being undertaken in April and May. DFT are aware and have approved this.															7.0%	7.0%
Comments and information																			Current	N/A				
BVPI 224a: Percentage of the non-principal classified road network where maintenance should be considered	Replaces BV 97a	10%	9.0%	10.0%	Not available	Not available	Annual	Definition changes have lead to the surveys being undertaken in April and May. DFT are aware and have approved this.															10.0%	10.0%
Comments and information																			Current	N/A				
BVPI 224b: Percentage of the non-principal unclassified road network where maintenance should be considered	Replaces BV 97b	11.88%	12.0%	13.0%	07/08 12% PROVISIO NAL	Stable (06/07 12%)	Annual	PROVISIONAL 12%															13.0%	13.0%
Comments and information																			Current	✗				
LTP 9a(i) - Park & Ride usage - total passengers	2,349,058	2,684,156	3.14 m	3.25m	07/08 3.12m	No (06/07 3.14m)	Annual	760,212			795,558			836,157			716,710			3.5m	3.75m			
Comments and information																			Current	✗				
COLI 33b % of streetlamps not working as planned (including vandalism)	0.77%	0.78%	0.96%	1.10%	07/08 0.94%	Yes (06/07 0.96%)	Quarterly	0.91%			0.99%			1.20%			1.27%			1.05	1%			
Comments and information	Q1 2006/07 = 0.91% Q2 2006/07 = 1.17% Q3 2006/07 = 1.53% Q4 2006/07 = 1.42%																		Current	✓				

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Annex 3: Planning & Sustainable development

SP Holder Mike Slater

Customer based improvement

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
C1: BV111: Percentage of applicants satisfied with the Planning Service	Not collected	Not Collected	81%	83%	07/08 85%	Yes (06/07 81%)	Annual/ Tri-annual	85%												85%	88%
Comments and information	This indicator is officially reported to the Audit Commission every 3 years. However it is now reported internally on an annual basis.																		Current	✓	
C2: BV205: Percentage score against Quality of Service Checklist (development control)	78%	94%	94%	94%	07/08 94%	Stable (06/07 94%)	Annual	94%												94%	100%
Comments and information																			Current	✓	
BV204: The percentage of appeals allowed against the authority's decision to refuse planning applications	17%	28%	27%	25%	07/08 29%	No (06/07 27%)	Annual	29.00%												24%	23%
Comments and information																			Current	✗	
% of Telephone calls are answered within customer first standards	New PI	New PI	94.12% (53458/ 56797)	95%	07/08 95.63% (62563/ 65424)	Yes (06/07 94.12%)	Calls <20sec	16453			16048			14656			15406			95%	95%
							Calls received	17245			17023			15521			15635				
							Annual	95.41%			94.27%			94.43%			98.54%				
Comments and information	Q1 2006/07 = 11967/13105 Q2 2006/07 = 12641/13406 Q3 2006/07 = 11776/12415 Q4 2006/07 = 17074/17871																		Current	✓	
Correspondance replied to within 10 days across Planning and Sustainable Development	New PI	81% (409/503)	84.88% (275/ 324)	95%	07/08 92.30% (96/104)	Yes (06/07 84.88%)	letters replied <10	10	16	7	4	6	4	7	4	7	10	8	13	95%	95%
							letters received	10	19	8	4	6	5	8	6	7	10	8	13		
							Monthly	100%	84%	88%	100%	100%	80%	88%	67%	100%	100%	100%	100%		
Comments and information	Q1 2006/07 = 95/107 Q2 2006/07 = 75/92 Q3 2006/07 = 69/84 Q4 2006/07 = 36/41																		Current	✗	

Process based improvement

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
P1: BVPI 109a: Percentage of major planning applications determined within 13 weeks.	38.46%	64.29%	84.31% (43/51)	65%	07/08 73.44% (47/64)	No (06/07 84.31%)	Requests	7	1	6	2	5	6	3	5	4	3	5	0	70%	75%
							Processed	8	2	8	6	9	3	9	4	3	6	0			
							Monthly	87.50%	50.00%	75.00%	33.33%	83.33%	66.67%	100.00%	55.56%	100.00%	100.00%	83.33%	#DIV/0!		
Comments and information	Q1 2006/07 = 12/13 Q2 2006/07 = 7/10 Q3 2006/07 = 9/12 Q4 2006/07 = 15/16																		Current	✓	
P2: BVPI 109b: Percentage of minor planning applications determined within 8 weeks.	61.12%	67.32%	73.00% (384/ 526)	75%	07/08 76.03% (444/ 584)	Yes (06/07 73%)	Requests	40	42	42	47	45	45	40	34	37	26	21	25	78%	80%
							Processed	46	57	57	57	62	56	51	50	42	39	32	35		
							Monthly	86.96%	73.68%	73.68%	82.46%	72.58%	80.36%	78.43%	68.00%	88.10%	66.67%	65.63%	71.43%		
Comments and information	Q1 2006/07 = 105/137 Q2 2006/07 = 88/148 Q3 2006/07 = 101/129 Q4 2006/07 = 90/112																		Current	✓	
P3: BVPI 109c: Percentage of other planning applications determined within 8 weeks.	81.65% [Top]	84.94%	88.12% (1535/ 1742)	90%	07/08 87.67% (1500/ 1711)	No (06/07 88.12%)	Requests	116	136	149	143	161	125	143	131	109	126	80	81	92%	95%
							Processed	132	152	168	156	181	145	162	147	129	149	100	90		
							Monthly	87.88%	89.47%	88.69%	91.67%	88.95%	86.21%	88.27%	89.12%	84.50%	84.56%	80.00%	90.00%		
Comments and information	Q1 2006/07 = 394/442 Q2 2006/07 = 393/477 Q3 2006/07 = 362/409 Q4 2006/07 = 386/414																		Current	✗	
P4: DC1: Percentage of planning decisions delegated to officers	85.23%	88.00%	90%	90%	07/08 89.14% (2102/ 2358)	No (06/07 90%)	Delegated	157	186	208	191	221	184	199	182	160	184	118	112	90%	90%
							Apps	186	211	233	219	249	210	216	206	175	190	138	125		
							Total	84.41%	88.15%	89.27%	87.21%	88.76%	87.62%	92.13%	88.35%	91.43%	96.84%	85.51%	89.60%		
Comments and information	Q1 2006/07 = 90.33% Q2 2006/07 = 89.67% Q3 2006/07 = 90.67% Q4 2006/07 = 88.42%																		Current	✗	
COL189a: Percentage of standard searches returned within 7 working days.	New PI	New PI	100% (3236/ 3237)	100%	07/08 100% (2403/ 2403)	Stable (06/07 100%)	Total complete	278	299	295	269	289	176	217	163	77	94	123	123	100%	100%
							Total Searches	278	299	295	269	289	176	217	163	77	94	123	123		
							Monthly	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
Comments and information	Q1 2006/07 = 876/876 Q2 2006/07 = 861/861 Q3 2006/07 = 790/790 Q4 2006/07 = 709/710																		Current	✓	

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10	
COL189b Percentage of non-standard searches returned within 10 working days.	New PI	New PI	100% (534/534)	100%	07/08	Stable (06/07 100%)	Total complete	39	30	40	48	50	40	42	34	27	25	55	46	100%	100%	
					100%			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
					100%			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Comments and information																			Q1 2006/07 = 155/155 Q2 2006/07 = 133/133 Q3 2006/07 = 124/124 Q4 2006/07 = 122/122		Current	✓
Finance based improvement																						
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10	
Invoices paid within 30 days in PSD	New PI	New PI	New PI	95%	07/08	Not comp arable	Paid	15	20	15	17	29	17	27	22	34	11	22	38	95%	95%	
					100.00%			68.97%	100.00%	85.00%	100.00%	94.44%	96.43%	100.00%	91.89%	78.57%	88.00%	97.44%				
					100.00%			68.97%	100.00%	85.00%	100.00%	94.44%	96.43%	100.00%	91.89%	78.57%	88.00%	97.44%				
Comments and information																			New PI		Current	✗
Staff based improvement																						
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10	
Percentage of staff in Planning and sustainable development appraised in the last 12 months	-	52.80%	27.27%	100%	07/08	Yes (06/07 27.27%)	Annual	77.27%												100%	100%	
					77.27%																	
Comments and information																					Current	✗
S2: Number of staff days lost to sickness (and stress) across Planning (days/fulltime)	-	9.19 days	13.36 days	<10 days	07/08	Yes (06/07 13.36 days)	Quarterly	0.99 days (per FTE)			1.78 days (per FTE)			2.97 days			1.74 days			<10 days	<10 days	
					7.57 days																	
Comments and information																			Q1 2006/07 = 3.31 days Q2 2006/07 = 3.42 days Q3 2006/07 = 4.69 days Q4 2006/07 = 2.09 days		Current	✓
Days lost for stress related illness as a % of sickness days taken	-	0.41	0.95%	2 days	07/08	No (06/07 0.95%)	Quarterly	0% (0 days per FTE)			0% (0 days per FTE)			17.17% (0.51 days)			28.07% (0.48 days)			Not target based	Not target based	
					13.29% (0.99 days)																	
Comments and information																			Q1 2006/07 = 0% Q2 2006/07 = 3.72% Q3 2006/07 = 0% Q4 2006/07 = 0%		Current	✓
% of staff expressing satisfaction with their job (AD Level)		66%	N/A	70%	2007/08	Yes (05/06 66%)	Annual (every 18 months)	71%												N/A	75%	
					71%																	
Comments and information																					Current	✓
Indicators not on the Service Plan																						
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10	
BVPI 219b - % of conservation areas with an up to date character appraisal	New PI	2.94%	1.00%	2.00%	07/08	Yes (06/07 1%)	Annual	2%												0.00%	0.00%	
					2%																	
Comments and information																					Current	✓

Annex 4: Resource and Business Management

SP Holder: Sian Hansom Finance, IT, HR, Customer Support services and Business and Policy Development

Customer based improvement

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets			
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10		
	C1a: Correspondence replied to within 10 days across the directorate	New PI	95% (3393/3570)	93.25% (1548/1660)	95%	07/08 96.75% (1075/1111)		Yes (06/07 93.25%)	Replied	108	102	76	88	58	78	99	74	70	104	124	94	95%	95%
Comments and information							Q1 2006/07 = 441/481 Q2 2006/07 = 429/455 Q3 2006/07 = 341/372 Q4 2006/07 = 337/352															Current	✓
C1b: Correspondence replied to within 10 days in RBM	New PI	New PI	87.5% (7/8)	95%	07/08 100% (2/2)	Yes (06/07 87.5%)	Replied	2	0	0	0	0	0	0	0	0	0	0	0	95%	95%		
Comments and information							Q1 2006/07 = 0/0 Q2 2006/07 = 1/2 Q3 2006/07 = 3/3 Q4 2006/07 = 3/3															Current	✓
C2: All customers to reception seen within 5 minutes	100%	100%	100%	100%	07/08 100%	Stable (06/07 100%)	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Comments and information							Q1 2006/07 = 100% Q2 2006/07 = 100% Q3 2006/07 = 100% Q4 2006/07 = 100%															Current	✓
C3a: Telephone calls are answered within Customer First standards across the directorate	94.75%	92.51%	93.98% (15474/164666)	95%	07/08 94.90% (176082/185537)	Yes (06/07 93.97%)	Answered	44011			43867			42126			46078			95%	95%		
Comments and information							Q1 2006/07 = 32448/35101 Q2 2006/07 = 35901/38605 Q3 2006/07 = 36409/138667 Q4 2006/07 = 49989/52293															Current	✗
C3b: Telephone calls are answered within Customer First standards across RBM	94.75%	95.90%	94.5% (11007/11646)	95%	07/08 93.87% (12828/13666)	No (06/07 94.51%)	Answered	3155			3278			2822			3573			95%	95%		
Comments and information							Q1 2006/07 = 1572/1610 Q2 2006/07 = 2907/3129 Q3 2006/07 = 2881/3039 Q4 2006/07 = 3647/3868															Current	✗
C5: Percentage of stage 2 complaints solved within 10 working days	50.00% (1/2)	57.14% (3/5)	75% (6/8)	95%	07/08 100% (1/1)	Yes (06/07 75%)	Requests	0	0	0	0	0	0	0	1	0	0	0	0	95%	95%		
Comments and information							Q1 2006/07 = 1/1 Q2 2006/07 = 4/5 Q3 2006/07 = 1/1 Q4 2006/07 = 0/1															Current	✓
CM 11 - Percentage of stage 3 complaints responded to and the problem solved within 10 working days	100.00% (1/1)	50% (3/6)	16% (1/6)	95%	07/08 75% (3/4)	Yes (06/07 16%)	Requests	0	0	0	1	0	1	0	0	0	0	1	1	95%	95%		
Comments and information							Q1 2006/07 = 0/1 Q2 2006/07 = 0/4 Q3 2006/07 = 0/0 Q4 2006/07 = 1/1															Current	✗

Process based improvement

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets			
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10		
	P1: Invoices paid within 30 days	93.00%	93.07% (6850/7360)	93.57% (4892/5228)	95%	07/08 94.53% (3717/3932)		Yes (06/07 93.57%)	Paid	202	360	370	307	323	264	343	339	282	233	290	404	95%	95%
Comments and information							Q1 2006/07 = 1374/1489 Q2 2006/07 = 1230/1350 Q3 2006/07 = 1160/1217 Q4 2006/07 = 1128/1172															Current	✗
Invoices paid within 30 days in RBM	New PI	New PI	New	95%	07/08 96.05% (511/532)	Not comparable	Paid	37	55	52	42	33	44	38	47	41	36	36	50	95%	95%		
Comments and information							New PI															Current	✓

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets																				
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10																			
Finance based improvement																																								
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets																				
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10																			
Comments and information																			There are no financial indicators to report at this level.		Current																			
Staff based improvement																																								
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets																				
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10																			
S1: BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)																			8.3 days	11.54 days	12.27 days	<10 days	07/08 8.98 days	Yes (06/07 12.27 days)	Quarterly	2.71 days			1.9 days			2.26 days			2.21 days			<10 days	<10 days	
Comments and information																			Q1 2006/07 = 2.98 days Q2 2006/07 = 2.67 days Q3 2006/07 = 3.21 days Q4 2006/07 = 4.21 days						Current		✓													
S2: Number of staff days lost to sickness (and stress) across RBM																			3 days (0.75 per quarter)	4.02 days	3.97 days	5 days	07/08 6.27 days	Yes (06/07 3.97 days)	Quarterly	0.27 days			1.27 days			2.35 days			2.65 days			5 days	5 days	
Comments and information																			Q1 2006/07 = 2 days Q2 2006/07 = 0.2 days Q3 2006/07 = 1.15 days Q4 2006/07 = 0.72 days						Current		✗													
S3: CP 13a - Days lost for stress related illness as a percentage of sickness days taken across the directorate																			9.70%	10.96%	5.77%	2 days	07/08 16.54% (1.49 days)	No (06/07 5.77%)	Quarterly	12.83% (0.35 days per FTE)			9.41% (0.18 days)			23.81% (0.54 days)			20.16% (0.44 days)			Less than 10%	Less than 10%	
Comments and information																			Q1 2006/07 = 8.37% Q2 2006/07 = 3.40% Q3 2006/07 = 9.38% Q4 2006/07 = 5.59%						Current		✓													
S4: CP 13b - Days lost for stress related illness as a percentage of sickness days taken across RBM																			New PI	New PI	0.00%	2 days	07/08 64.83% (4.22 days)	No (06/07 0%)	Quarterly	52.2% (0.14 days per FTE)			47.83% (0.61 days)			80.49% (1.89 days)			61.36% (1.65 days)			Not target based	Not target based	
Comments and information																			Q1 2006/07 = 0% Q2 2006/07 = 0% Q3 2006/07 = 0% Q4 2006/07 = 0%						Current		✗													
S9a: % staff in City Strategy appraised in the last 12 months																			72%	72%	73.82%	100%	07/08 85.47%	Yes (06/07 73.82%)	Annual	84.47%													100%	100%
Comments and information																			Current		✗																			

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10	
S9b: % staff in RBM appraised in the last 12 months	-	92%	77.50%	100%	07/08 92.50%	Yes (06/07 77.50%)	Annual	92.50%												100%	100%	
Comments and information																			Current	✘		
S10a: Overall staff satisfaction rating for City Strategy in staff survey	-	73%	N/A	80%	07/08 61%	No (05/06 73%)	18 months	61.00%												N/A	80%	
Comments and information																			Current	✘		
S10b: Overall staff satisfaction rating for RBM in staff survey	-	80%	N/A	80%	07/08 89%	Yes (05/06 80%)	18 months	89.00%												N/A	80%	
Comments and information																			Current	✓		
Not on the Service Plan																						
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10	
BVPI 11a - % of top 5% of earners who are women	21.40%	21.95%	20.00%	42.00%	07/08 18.75%	No (06/07 20%)	Quarterly	20.00%			25.00%			23.50%			18.75%			44.00%	Not set	
Comments and information																			Q1 2006/07 = 23.81% Q2 2006/07 = 21.05% Q3 2006/07 = 20% Q4 2006/07 = 20%		Current	✘
BVPI 11b - % of top 5% of earners who are from an ethnic minority	0.00%	2.44%	0.00%	2.00%	07/08 0%	Stable (06/07 0%)	Quarterly	0%			0%			0%			0%			3.00%	Not set	
Comments and information																			Q1 2006/07 = 0% Q2 2006/07 = 0% Q3 2006/07 = 0% Q4 2006/07 = 0%		Current	✘
BVPI 14 - % of employees retiring early (excluding ill-health) as a percentage of the total workforce	0.05%	0.66%	0.00%	0.60%	07/08 0%	Stable (06/07 0%)	Quarterly	0%			0%			0%			0%			0.45%	Not set	
Comments and information																			Q1 2006/07 = 0% Q2 2006/07 = 0% Q3 2006/07 = 0% Q4 2006/07 = 0%		Current	✓
BVPI 15 - % of employees retiring due to ill-health as a percentage of the total workforce	0.42%	0.22%	0.52%	0.25%	07/08 1.22%	No (06/07 0.52%)	Quarterly	0%			1.24%			0%			0%			0.20%	Not set	
Comments and information																			Q1 2006/07 = 0% Q2 2006/07 = 0% Q3 2006/07 = 0.3% Q4 2006/07 = 0.3%		Current	✘
C16: (CG 5) Visitors referred to the correct officer within a further 10 minutes	100.00% (1/1)	100.00%	100.00%	100.00%	07/08 100%	Stable (06/07 100%)	Monthly	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Comments and information																			Q1 2006/07 = 100% Q2 2006/07 = 100% Q3 2006/07 = 100% Q4 2006/07 = 100%		Current	✓

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Meeting of Executive Members for City Strategy and Advisory Panel

2 June 2008

Report of the Director of City Strategy

2007/08 CITY STRATEGY CAPITAL PROGRAMME: OUTTURN REPORT

Summary

1. The purpose of this report is to set out progress on schemes in the City Strategy Capital Programme during the financial year 2007/08. It is the outturn report for 2007/08 and reports on budget spend to the end of March 2008.

Background

2. The City Strategy Capital Programme budget for 2007/08 was agreed by the Executive Member in March 2007. The programme was finalised on 16 July 2007 when the Executive Member was presented with the consolidated Capital Programme for 2007/08, which included all work that had been carried over from 2006/07.
3. Following amendments to the programme at the second monitoring report in December, the current approved budget for the City Strategy Capital Programme for 2007/08 is **£9,534k**.
4. The outturn for the 2007/08 Capital Programme was **£8,872k**, an underspend of **£662k** against the budget. This represents an underspend of approximately 7% against the budget, which is principally due to the Council's £500k contribution to the Highways Agency Hopgrove Roundabout Improvement scheme not being needed in 2007/08.
5. During 2007/08, 52 schemes were completed, works were ongoing on a further 39 schemes, and feasibility work was being progressed on 21 schemes at the end of March. Over 515m of off road cycle route was constructed, 5.9km of carriageway resurfaced and 9km of footway rebuilt during the year.
6. There has been a substantial amount of work delivered in the year including the following larger schemes: A new roundabout at the junctions of Moor Lane, Askham Lane and Askham Bryan Lane with the Outer Ring Road was constructed, which will improve accessibility and reduce the likelihood of high speed collisions at that location. Improvements were made to the Strensall Road Roundabout to reduce journey times for buses travelling from Strensall. A

right turn lane and cycle crossing facilities were constructed at the Murton Lane junction with the A166 to improve safety. Phase 1 of the Heslington Lane Cycle Route was opened, and a new cycle route along Hull Road to provide a safer route to Archbishop Holgate's School was completed. Details of the many other smaller schemes which were delivered in the year are provided in the report.

7. The structural maintenance allocation was used to resurface 15 roads and reconstruct 20 footways across the city. An increased allocation for the City Walls structural maintenance was used to reconstruct the roof of Robin Hoods Tower and undertake other repairs.

City Strategy Capital Programme

8. Progress on the major elements of the programme is set out in more detail in the following sections. Schemes that are funded from the Local Transport Plan are considered first, followed by schemes funded from other sources.
9. A scheme by scheme review of the progress is set out in Annex 1, which shows the scheme status at the end of March 2008. Progress on schemes since the end of the financial year is also shown where appropriate.

Schemes Within the Local Transport Plan

OUTER RING ROAD AND JAMES ST LINK ROAD

Programme: £4,093k (£3,550k LTP, £543k s106)

Outturn at 31 March 2008: £3,874k

10. Moor Lane Roundabout (OR01/06). This scheme involved the replacement of three existing priority junctions on the A1237 York Outer Ring Road with a new roundabout. It included improvements to 400m of the A1237, 900m of new and improved link roads, segregated routes for cyclists and pedestrians, street lighting, and extensive landscaping. Works commenced on site at the end of April 2007, the roundabout commenced operation in December 2007, and works were substantially completed in early March 2008. The roundabout has provided much improved access for residents to the outer ring road and has reduced the risk of high speed collisions occurring. The concerns that traffic levels would increase significantly through Askham Bryan have not materialised. Recent surveys indicate that flows through Askham Bryan are similar to those recorded prior to the construction of the roundabout.
11. Since the last report to this EMAP in December 2007 the expenditure within the year has risen to £3.49 million against an allocation of £3.3 million. The overall cost of the scheme when completed in 2008/09 is now estimated at £3.9 million. The principal reason for the increase is a number of Compensation Events payable to the contractor towards the end of the contract. The exceptionally wet weather in January disrupted the works and created additional problems for which the contractor was entitled to £42,000. The site area was covered by a 300mm thick layer of top soil, which was twice as thick as expected and created additional work to form the shape of the landscaping, which added £31,000 to the project. There were a range of small items and modifications to some drainage which arose at the end of the scheme and cost

£30,000. The additional staff time to evaluate the contractors costs and supervise the extra works cost £9,000. In addition £37,000 of general programme management costs for the entire City Strategy Programme, not originally included in the scheme cost estimate, were applied against the project at outturn.

12. Hopgrove Roundabout (OR01/05). This scheme to enhance the capacity of the junction was developed by the Highways Agency in partnership with the council, and was endorsed by the City Strategy EMAP in October 2006. However, the scheme has been delayed due to the increase in the scheme cost and the need for the Highways Agency to obtain approval for their element of the scheme. A bid was submitted to the Regional Transport Board for consideration in April, but the decision on the scheme was deferred until the July 25 RTB meeting.
13. Strensall Roundabout Left Turn Lane (OR01/04). The work to increase the capacity of the roundabout for left turning vehicles from Strensall was completed in December, and included the resurfacing work at the roundabout to minimise disruption to motorists. This has also improved bus service reliability by reducing the delays to bus services at this junction. The average journey times from the Towthorpe Junction to the Outer Ring Road in the morning peak hour have reduced by 50% (7 minutes down to 3.5 minutes) and have become much more reliable with the longest time now 7 minutes compared to regularly being above 12 minutes before the improvements. The increased spend against this scheme was due to extra surfacing work at the junction being included in the scheme. Unfortunately some of the surfacing to the roundabout has been found to be defective and will be replaced overnight in mid-June at the contractor's expense.
14. James St Link Road (JS01/04). James Street Link Road Phase 1 was completed in November 2006, but retention payments and completion works continued into 2007/08. The cost increase of £49k was caused by the inclusion of a late payment for completion works such as landscaping which had been undertaken at the end of 2006/07. Most of the second phase of the scheme (from Layerthorpe to Heworth Green) has been constructed as part of the development of the former gas site at Heworth Green, and an allocation has been included in the 2008/09 programme to determine ways to progress the last remaining section across the former Frog Hall site.

MULTI-MODAL SCHEMES

Programme: £110k (£86k LTP, £24k s106)

Outturn at 31 March 2008: £123k

15. Fulford Road Multi-Modal Scheme (PT04/06). The outcome of the consultation on the proposals for the Fulford Road Corridor was reported to EMAP in March, and the programme of schemes set out in the report was approved for implementation. The increased spend for this scheme was due to additional staff time required for feasibility and consultation work. An allocation for the implementation of the corridor proposals has been included in the 2008/09 programme.

16. Blossom St Multi-Modal Scheme (PT07/06). This scheme was not progressed in 2007/08 as rapidly as anticipated to allow the implications of the changes to the Park & Ride provision (new contract and sites) to be included into the brief. The scheme is included in the 2008/09 programme for feasibility and implementation.

AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT

Programme: £123k (£66k LTP, £57k s106)

Outturn at 31 March 2008: £72k

17. Traffic Congestion Management System (TCMS) Schemes. Development of TCMS and the Bus Location and Information Sub-System (BLISS) during 2007/08 has focussed on enhancements and upgrades to the Urban Traffic Management and Control (UTMC) instation to improve the accuracy of the real-time bus predictions it provides. This has resulted in more accurate data being displayed on the Cityspace columns in the city centre, and provided a strong base for the deployment of further high quality displays and a new interactive website during 2008/09. Work has also been ongoing on the development of the wireless communications network required to service the planned new on-street equipment and reduce revenue costs for the equipment already in-situ. The installation of a car parking counting system at Monks Cross Park & Ride was delayed due to issues with the communications systems, and will now be progressed in 2008/09.
18. Air Quality Action Plan (TM05/07). As in previous years, LTP funding was used to purchase equipment for air quality monitoring in the city centre.
19. Tadcaster Road Widening at Sim Balk Lane Junction (TM06/07). An allocation was included in the programme as a contribution to the work carried out as part of the York College redevelopment. This scheme was completed early in 2007/08.
20. Coach Study (TM08/07). Feasibility work on the Coach Strategy has continued throughout the year, and a study is being carried out by Halcrow on the provision of coach facilities in the city in advance of the closure of the Kent St Coach Park.

Major Scheme Bid

21. Regional Scheme Development & Strategy Modelling (TM07/07). A bid for funding for the provision of three new Park & Ride sites and improvements to the A59/A1237 roundabout was submitted to the Regional Transport Board (RTB) in February. A £21m provision within the Regional Funding Allocation was confirmed at the RTB meeting in April, and the scheme is currently being progressed to allow a Major Scheme Bid to be submitted to the Department for Transport in the Autumn. The preparatory stages of the bid are not appropriate for capital funding and therefore this item has been funded from a revenue s106 contribution in 2007/08. The Executive have granted authority to release reserves to cover the preparatory costs in 2008/09. It is proposed that a planning application will be submitted in 2008/09 for the sites with construction, subject to approvals, anticipated to commence in 2009/10. A further report will

be prepared for Members in the early Summer detailing how it is proposed to progress the project.

PARK & RIDE

Programme: £139k (£129k LTP, £10k s106)

Outturn at 31 March 2008: £96k

22. Designer Outlet Park & Ride Office (PR01/07). As reported at Monitor 2 in December, the implementation of this scheme was delayed to allow the Park & Ride service procurement to be completed. A planning application for the new office building at the Designer Outlet Park & Ride site has now been submitted, and it is anticipated that the scheme will be completed in advance of the commencement of the new contract.
23. P&R City Centre Bus Stop Upgrades (PR02/07). The upgrades to the stops were not completed within the year as the feasibility and consultation took longer than expected. The works should be completed by the end of June, along with the other remaining bus stop improvement schemes.
24. P&R Site Upgrades for Re-Launch of Service (PR03/07). Several improvements to the Park & Ride sites were carried out through the year, in advance of the award of the new contract. This included resurfacing of the bus lay-bys at Rawcliffe Bar and Grimston Bar, installation of speed cushions at the Shipton Road entrance to Rawcliffe Bar to reduce the speed of traffic through the site, and other minor improvement work at all of the sites.
25. Askham Bar P&R Extension (PR02/05). This scheme has now been included in the Park & Ride section of the Major Scheme Bid, as detailed above.

Public Transport Improvements

Programme: £472k (£395k LTP, £77k s106)

Outturn at 31 March 2008: £346k

26. Bus Location & Information Sub-System (BLISS) Schemes. The delivery of additional 'BLISS' equipment to fit the remainder of the First York fleet and EYMS vehicles used on York services has been delayed pending the delivery of new vehicles for the Park & Ride contract and the cascading of equipment to the rest of the fleet. It is now anticipated that this work will be completed during the middle quarters of 2008/09. Some of the funding allocated for this work in 2007/08 has been used to modify ACIS at stop information displays to GPRS communications, which is necessary to allow them to display data for Arriva and Coastliner bus services. A new Cityspace column has been purchased for installation at the Theatre Royal in 2008/09.
27. The infrastructure for the bus stop flags upgrade has been purchased for installation in 2008/09, which will allow the SMS text messaging system, 'your next bus', to be launched in 2008/09.
28. Stonebow Bus Stops (PT01/04). Two of the bus shelters on the Stonebow were relocated in order to improve the queuing arrangements at these busy city centre stops.

29. Bus Timetable Installation (PT04/07). As part of the ongoing upgrade of bus stop infrastructure across the city, new bus stops with timetable cases were installed along the Service 10 route and the city centre to Bishopthorpe section of the Service 11 route.
30. Leeds-Bradford Airport Coach (PT07/07). As reported in the Monitor 1 report to EMAP in September 2007, this scheme was removed from the programme as no improvements at York Station were required for this service.
31. Kassel Kerbs to Route 1 (PT08/07). The infrastructure for this scheme was purchased during 2007/08, however the implementation was deferred in order for the work to be included in the tender for the other bus stop work in the programme, which would reduce the overall scheme costs. The works should be completed by the end of June, along with the other remaining bus stop improvement schemes.
32. Bus Stop and Shelter Programme (PT09/07). Several of the bus stop and shelter schemes were completed in 2007/08, including improvements to the Merchantgate bus shelters, the Osbaldwick Link Road bus shelter, and the installation of kassel kerbs at the Heslington Lane (The Retreat) bus stop. The remainder of the schemes should be completed by the end of June.
33. A59/Beckfield Lane Junction Improvements (PT11/07). This scheme is being progressed with the other highway improvements required as part of the Manor School redevelopment. The detailed design for these schemes has been completed, and a report will be taken to the July EMAP for approval following consultation on the proposed schemes. An allocation has been included in the 2008/09 programme for construction of this scheme.
34. Several other schemes 'In Preparation' were included in the 2007/08 Public Transport block, with the intention that feasibility would be carried out during the year for implementation in future years.
 - Orbital Bus Routes – Service 6 Extension: The feasibility work carried out in 2007/08 has indicated that land purchase is likely to be required for this scheme to be constructed. This outcome of this feasibility work will be included in the Overground Bus Service study in the 2008/09 programme.
 - A59 Bus Priority Study: This scheme will now be progressed as part of the Park & Ride MSB works.
 - Integrated Ticketing: A study is now being carried out by Halcrow on the proposed integrated ticketing scheme, which is to be developed with the Quality Bus Partnership.
 - Tram-Train Study and City Centre Interchange for Tram-Train Study: The contribution to the cost of the study commissioned by the West Yorkshire Passenger Transport Executive (Metro) was funded through the revenue budget. A first draft of the report has been received and is currently being reviewed.
 - Poppleton Station Car Park Works: The proposed car park extension at Poppleton Station is still being developed by Northern Rail, and an allocation has been included in the 2008/09 programme for a contribution to this scheme. The 2007/08 funding was used to pay the council's

contribution to the Harrogate Line Improvements, which had been completed in 2006/07 but not fully invoiced at the time.

35. Station Frontage (RL02/02). This allocation was required for the payment of retention costs from this scheme, which was completed in 2006/07.

WALKING

Programme: £378k

Outturn at 31 March 2008: £197k

36. Dropped Kerbs (PE01/07). A total of 15 pairs of dropped crossings were installed at various locations across the city, following requests from the public.
37. Lendal Bridge Route (Station to City Centre) (PE02/04a). The implementation of this scheme was delayed in 2007/08 due to the discovery of utility apparatus in the vicinity of the existing edge of the kerb. Due to the expense of moving this equipment, the scheme had to be redesigned in order to widen the footway without relocating the existing kerb line. The revised scheme will be taken to OIC for approval, and will be constructed in 2008/09.
38. Melrosegate/ Fourth Avenue Crossing (PE02/07). A new 'Puffin' crossing was installed at the north side of the junction of Melrosegate and Fourth Avenue, following a feasibility study commissioned by Heworth Ward Committee in previous years. This scheme was completed in April, and was partially funded by Heworth Ward Committee. There was an approximate £14k increase in the cost of the scheme owing to the need to make alterations to the existing crossing facilities in the area identified by the Stage 2 Safety Audit.
39. Fordlands Road Pedestrian Crossing (PE09/06). A new pedestrian refuge island was installed on Fulford Road, near the junction with Fordlands Road, following requests from residents for a crossing to improve access to the nearby bus stop. The scheme cost was lower than expected as ducting work was not required due to the use of solar powered bollards, and the proposed ramp on the eastern verge was not constructed, due to the presence of utilities in the verge, which would have greatly increased the scheme cost.
40. Shipton Road Footpath Extension (PE03/07). Following a petition from local residents, a new section of footpath was constructed on Shipton Road to link the bus lay-by to the toucan crossing at the entrance to Rawcliffe Bar Park & Ride, along with new dropped crossings at the junction of Howard Drive and the Shipton Road Service Road, in order to improve access to local shops. The spend on this scheme was lower than expected as the cost of the new footway was lower than originally estimated.
41. Minor Pedestrian Schemes Budget (PE04/07). Minor pedestrian schemes completed in 2007/08 included a contribution to the surfacing of Public Bridleway Knapton No. 1 (known as Moor Lane), near Harewood Whin, and a grant to Shopmobility for the purchase of two electric scooters and three wheelchairs. The lower spend on this budget was due to some of the requested measures being funded through the Cycle Minor Schemes budget.

42. Green Lane Rawcliffe Footway (PE04/06). A section of the footway on Green Lane Rawcliffe has been reprofiled in order to reduce the severely sloping camber, which caused problems in wintry weather and made it difficult for users of mobility scooters to use.
43. Melrosegate/Tang Hall Lane Pedestrian Refuges (PE05/05). The improvements to the existing pedestrian refuges at the roundabout were completed in 2007/08, after being deferred from the 2006/07 programme.
44. Pedestrian Audits Work (PE05/07). Following the pedestrian audits carried out in previous years, improvements to pedestrian facilities were completed on Haxby Road, Huntington Road, and Shipton Road during 2007/08. All of the works from the pedestrian audits of radial routes carried out in 2005/06 have now been completed. The items identified for Fulford Road will be included in the Fulford Road Corridor Improvements scheme to be delivered over the next few years.
45. Coppergate Pelican Improvements (PE02/02c). Ducting work was completed for this scheme this year, however the main upgrade work for this crossing has been delayed pending the outcome of the review of the operation of the Piccadilly/Pavement/Coppergate junction to be completed in 2008/09.
46. Several other development schemes were included in the 2007/08 Walking block, with the intention that feasibility would be carried out during the year for implementation in future years.
 - Footstreets Review and Potential Expansion: Due to the complexity of the scheme requirements, the feasibility study was not completed during 2007/08, and work on this scheme will continue in 2008/09. The review will assist and inform the City Centre Area Action Plan and the Stonebow/Pavement Masterplan which are currently being undertaken.
 - Haxby Village Pedestrian Audit: An audit was carried out of the pedestrian facilities in Haxby and Wigginton to identify sites where improvements were needed. Funding has been allocated in the 2008/09 programme to implement improvements on the highest priority routes (to local services such as shops, doctors and schools).
 - Outer Ring Road Crossing Issues: Feasibility work has been carried out on the potential for improvements to crossing facilities at five points on the northern section of the Outer Ring Road, following the publication of the Public Rights of Way Improvement Plan in 2004 and its identification of severance issues on the A1237.
 - Temple Lane Copmanthorpe: The feasibility work on this scheme was completed in 2007/08, which estimated that the cost of implementing this missing section of footpath would be approximately £250k. As reported in the 2008/09 Budget Report to EMAP in March, this scheme was not included in the 2008/09 programme due to the low value for money score of the scheme.

CYCLING

Programme: £383k (£335k LTP, £30k s106, £18k Grant Funding)

Outturn at 31 March 2008: £319k

47. Heslington Lane Cycle Route (CY09/03a). Phase 1 of this scheme (from Broadway to the existing cycle path at the University) was completed in September 2007. This included the construction of over 200m of off-road cycle track, and the construction of a bridge to link the new path to the existing university network. An allocation for feasibility work on the second phase of this scheme (from the end of Phase 1 to Holmefield Avenue) has been included in the 2008/09 programme.
48. Link to Cycle Route through Hospital Grounds (CY01/07). Feasibility work has progressed on the proposed links at the northern and southern ends of the route through the hospital grounds. It is anticipated that the hospital will commence the construction of the new car park in May with a contract duration of twelve months. The hospital are obliged under a planning condition to complete the cycle track in their grounds within twelve months of the opening of the new car park. Improvements to the existing crossing on Bootham and a link from the Foss Islands Cycle Route at the north end of the hospital will be implemented in 2008/09 once the car park construction is confirmed.
49. City Centre Cycle Parking – Secure Parking (CY02/07). The spend on this scheme was lower than expected due to delays in progressing a new cycle parking site on Piccadilly, and the late delivery of new cycle stands. This work will now be completed in 2008/09. The planning application for the alterations to the former Lendal Sub-station building has been submitted by Bike Rescue. Funding for the scheme was included in the council's bid to Cycling England for Cycling Town status.
50. Cycle Route Signing (CY03/07). Progress on the review of cycle route signing across the city was slower than expected in 2007/08, however it is expected that new signing will be installed on the Haxby to York route and the National Cycle Network Route 66 in 2008/09.
51. Archbishop Holgate's Safe Route to School (SRS) (CY04/07). The construction of the new off-road cycle path (from Tang Hall Lane to Carlton Avenue) was completed earlier in the year, and the conversion of the existing half-toucan crossing to a full toucan crossing was completed at the end of 2007/08. The first part of this scheme (from Pinelands Way to Yarburgh Way) was constructed in 2005/06 as part of the Safe Routes to School block. The spend on this scheme was lower than expected as there was no need to move lighting columns to construct the new path as previously thought.
52. Haxby to York – Nestle Northern Access (CY06/02c). The installation of new lighting columns on the section of the Haxby to York cycle route that runs along the northern entrance to the Nestle site was completed in March. The spend on this scheme was higher than expected as a greater length of ducting work was required than was included in the original budget. The contribution from Nestle to the scheme will be allocated against the 2008/09 programme.
53. Cycle Minor Schemes (CY05/07). This budget was used to fund small-scale cycle schemes across the city, including the replacement of a wall with chain-link fencing at a blind corner on the Walmgate Stray section of the Millennium Route, a contribution to the surfacing of Public Bridleway Knapton No. 1 near

Harewood Whin, and the installation of cycle barriers at various locations across the city. The overspend was due to the inclusion of some Pedestrian Minor Schemes work in this budget.

54. Clifton Bridge (Water End to Clifton Green) (CY10/04). The feasibility work for the improvements to cycle facilities on the approaches to Clifton Bridge has been progressing throughout the year in order for the scheme to be implemented with the Clifton Bridge Maintenance Scheme in 2008/09.
55. Development work on the four 'In Preparation' schemes included in the Cycling block has continued during 2007/08. Due to land ownership issues, it has not been possible to develop a feasible proposal for the A166 Crossing (National Cycle Network Route 66) scheme, and as there is an alternate route available, this scheme will not be progressed further. The other three schemes have been included in the 2008/09 for scheme development work to continue. The overspend on the St Oswald's Road to Landing Lane scheme was due to the additional staff time required to deal with the issues relating to the Germany Beck development and the proximity of the proposed route to a Site of Special Scientific Interest.
56. Moor Lane Railway Bridge (CY07/07). The feasibility work for improvements to the cycle facilities on the approaches to Moor Lane Railway Bridge has been progressing throughout the year, following Network Rail's agreement to improve facilities for cyclists on the bridge as part of their deck and parapet replacement work. The detailed design and implementation of the improvements to the approaches will be carried out in 2008/09 to link with the Network Rail works in late 2008.
57. Anti-Skid Surfacing (CY01/06). Anti-skid surfacing was laid at the remaining four sites on the off-road cycle network, which completes the programme of installation of anti-skid surfacing on the cycle network.
58. Hob Moor Link (CY08/03). The installation of the remaining three new K-barriers was completed early in 2007/08. The increased spend on this scheme was due to increased materials costs as the existing steel fencing could not be re-used as had previously been thought, due to corrosion, the need for additional fencing at one of the accesses to Hob Moor, and the additional staff time required to deal with barrier design issues and problems with the manufacturer supplying incorrect equipment. This scheme was partly funded through a grant from the Sustrans Links to Schools programme.

DEVELOPMENT-LINKED SCHEMES

Programme: £176k (all s106 Funding)

Outturn at 31 March 2008: £20k

59. Barbican to St George's Field Route (PE06/04). Feasibility work for this scheme has been carried out throughout the year, however due to the need for the scheme to be considered along with the other proposed improvements in the area, in particular the Fulford Road Corridor Study, the scheme was not implemented in 2007/08. An allocation has been included in 2008/09 to undertake additional development work to clarify the extent of potential changes

to the road network in the area and deliver improvements where possible in the short term.

60. The improvements to the mini-roundabout at the junction of Strensall Road and Earswick Village started in 2007/08 and should be completed early in 2008/09. The bus stop improvements on Blossom St have been included in the Blossom St Multi-Modal scheme, which will be progressed in 2008/09. The remaining schemes in this block were either progressed as part of the development of other larger schemes or delivered using alternative funds in previous years.

SAFETY SCHEMES

Programme: £634k (£589k LTP, £45k Grant Funding)

Outturn at 31 March 2008: £554k

61. A166/Murton Lane Junction (LS20/04). The scheme to improve safety at the junction of the A166 and Murton Lane was completed in June 2007. The scheme comprised the installation of a right turn lane for traffic turning into Murton Lane from the A166, and improvements to the cycle facilities at the junction to assist cyclists using National Cycle Network Route 66, including the installation of a traffic island at the junction.
62. Holtby/A166 Junction (VS10/04). The scheme to permanently close Panman Lane at its junction with the A166 has been completed, following a trial closure carried out in previous years.
63. Rufforth Speed Management Scheme (VS19/04). The installation of permanent chicanes on Wetherby Road in Rufforth was approved at EMAP in October last year, following a trial of temporary chicanes in this location, and was completed during 2007/08. The underspend on this scheme was due to the scheme costs being lower than the original estimate, and the delay in installing the 'gateway' features, which will now be carried out in 2008/09.
64. Vehicle Activated Signs (SM03/06). The installation of 16 additional Vehicle Activated Signs was approved at EMAP in December 2006 as part of the six-monthly review of speeding issues report. The signs were purchased in late 2006/07 and installation was carried out in early 2007/08. The Vehicle Activated Sign at the Bootham Level Crossing was installed by Network Rail at no cost to the council.
65. Of the 15 other safety schemes included in the programme for implementation in 2007/08, nine schemes were completed during the year, including the installation of a new traffic island and cycle lane at the Wigginton Road/Fountain St junction, and the re-alignment and resurfacing of the Link Road/Haxby Road roundabout. The overspend on the Wigginton Road/Fountain St scheme was caused by the scope of the scheme being lower than was finally acceptable for delivery. Owing to the late finalisation of the scheme it was not possible to include the changes required to the allocation in the Monitor 2 report in December.
66. Of the remaining schemes that were included in the 2007/08 programme for implementation, five schemes will be carried over into the 2008/09 programme

for implementation following feasibility work during 2007/08. Many of the issues raised in the feasibility work for the Acomb Triangle Local Safety Scheme have been implemented as part of the new York High School Safety Zone, but some further investigation work will be required in the 2008/09 programme for the Front St Acomb area.

67. Study work on the Access to Footstreets scheme has been completed, however any improvements will be considered for implementation as part of the Footstreets Review scheme, which is included in the 2008/09 programme. The Monkgate Roundabout scheme has been on hold during 2007/08 pending the possible redevelopment of Sainsbury's supermarket, and has been included in the 2008/09 programme for further study work if required.
68. The Reactive Safety Schemes allocation has been used for feasibility work on safety issues that are raised by the public throughout the year, and the implementation of minor safety improvements where possible. Work completed during 2007/08 included the installation of additional signing on a narrow section of Dauby Lane Elvington, and a new safety barrier on the A19 at the entrance to Fordlands Field. Feasibility work was carried out on the proposed improvements at the southern side of the Clifton Moor/Tesco Roundabout, which has now been included in the 2008/09 programme for implementation.
69. York Road Dunnington Traffic Signals (VS21/04). This scheme was completed in 2006/07, however an allocation was included in the 2007/08 programme for completion works on this scheme. The majority of the increased spend on this scheme was due to the Stage 3 Safety Audit work, which was subject to restriction in the working hours during the construction period together with a requirement to utilise three way traffic signal control while the work was carried out. In addition to this extra works for signing and anti-skid surfacing was deemed necessary as part of the enhancement of the completed junction improvement. There were also complications with electrical connections and the programming of street lighting ductwork installation, which also resulted in increased spend on the scheme. The total cost of the scheme over three years is £317k.
70. Wheldrake Lane/A19 Traffic Signals (LS21/04). Following the completion of the Stage 3 Safety Audit for this scheme, the cost of the completion work for this scheme was lower than originally expected. The total cost over the three years of development and construction is £533k.

SCHOOL SCHEMES

Programme: £163k

Outturn at 31 March 2008: £91k

71. Hob Moor Safe Routes to School (SR25/04). The improvements at the junction of Kingsway West and Danesfort Avenue were completed in February, following a redesign of the scheme. This was required as the original scheme could not be constructed without a road closure that would have closed the only vehicular access to a large residential area. The redesigned scheme did not include the proposed raised table at the junction, so cost significantly less than the original budget.

72. The footway improvements proposed for Carr Infants and Juniors School were carried out as part of the footway maintenance scheme on Almsford Road, and improvements were made to the signage on Lowther Street for Park Grove School. The revised St Oswald's School Safety Zone scheme was carried over from the 2006/07 programme and was completed early in 2007/08. The proposed footway improvements at Clifton Green School could not be implemented due to land ownership issues, but will be carried over into the 2008/09 programme for further investigation.
73. The proposed scheme at Lowfield/Oaklands School (now the new York High School) was carried out as part of the York High School redevelopment, and was funded through Learning, Culture and Children's Services. The work completed in 2007/08 included the construction of a new School Safety Zone on Dijon Avenue and a new zebra crossing on Gale Lane. The Joseph Rowntree Safe Routes to School scheme will now be considered as part of the redevelopment of the school at its existing site.
74. Feasibility work has continued on the other schemes in the safe routes programme, and the proposed schemes for the 2008/09 Safe Routes programme will be reported to Members in the Consolidated Report, which will be presented to the July EMAP.
75. School Cycle Parking – A total of 136 cycle parking spaces were installed at four schools across the city, including 52 spaces installed at Canon Lee Secondary in addition to their existing cycle parking provision. The installation of cycle parking at St Lawrence's school was deferred due to the ongoing construction of the new children's centre at the school, and will be carried out in 2008/09.

COSTS FROM PREVIOUS YEARS SCHEMES

Programme: £100k

Outturn at 31 March 2008: £99k

76. As in previous years, an allocation was included for costs incurred against schemes delivered in previous years. These costs include safety audit requirements, minor amendments to schemes following completion, and the payment of retentions.

Structural Maintenance

Carriageway Maintenance

Programme: £1,542k (£873k LTP, £25k s106, £644k CYC Funding)

Outturn at 31 March 2008: £1,390k

77. Following the revisions to the carriageway maintenance programme made at the September EMAP meeting, the schemes in the programme have progressed well with the majority of schemes being completed at the end of 2007/08. All of the schemes deferred at the September EMAP have been included in the 2008/09 programme for implementation.

78. De-Trunked Roads Programme – Following the completion of the A1237 Monks Cross Roundabout scheme in April, all three schemes in this block have now been completed. The underspend in this block was due to the reduced amount of work required for the A1079 Hull Road scheme.
79. Principal Roads – The Harrogate Road scheme was not carried out in 2007/08 due to the need for scheme to be increased in scope beyond the original estimate, and will be included in the 2008/09 programme at the Consolidated Report stage. The other two schemes in the block were completed during the year, with an underspend on the Malton Road scheme due to there being a reduced area of deep patching required for the scheme.
80. Local Roads – The York Road Acomb and Moor Lane Woodthorpe schemes were completed in 2007/08. The increased cost of the York Road Acomb scheme was due to additional channel work and deep patching required in excess of the original scheme estimate.
81. Minor Urban Surfacing – The Walmgate scheme was completed in 2007/08, however the Manor Lane scheme has been deferred pending the resolution of issues relating to the proposed diversion route, and will be added to the 2008/09 programme at the Consolidated Report stage.
82. CYC Carriageway – All schemes in this block have been completed. The Hamilton Drive East/Hamilton Drive scheme started at the end of March in order to avoid the Easter holidays. It is proposed to carry over the funding into 2008/09 for this scheme.

Footway Maintenance

Programme: £851k (all CYC Funding)

Outturn at 31 March 2008: £843k

83. All the schemes within this block were completed apart from the Leake St scheme, which was deferred at the Monitor 2 report due to development issues at this location, and the Shipton Road Service Road scheme in the Efficiency Savings block, which was delayed due to development issues in the vicinity of the scheme and will now be included in the 2008/09 programme. One of the 2008/09 footway schemes, Forest Grove, was completed in 2007/08 in place of this scheme.

Highway Drainage Maintenance

Programme: £50k (all CYC Funding)

Outturn at 31 March 2008: £59k

84. The budget for this block was reduced at the September EMAP in order to address the overall City Strategy projected overspend. However, when the progress of the Network Rail St Helen's Road Bridge scheme was delayed, part of the funding for the CYC contribution to this scheme was allocated for use in the Drainage schemes block. This allowed the Main St Askham Bryan and Main St Askham Richard schemes to be completed in 2007/08, in addition to the Flaxton Road scheme. The Selby Road scheme was delayed pending

confirmation of the Fulford Road Corridor Scheme proposals, and will be included in the 2008/09 programme.

Lighting

Programme: £80k

Outturn at 31 March 2008: £84k

85. Approximately 75 deteriorated or damaged lighting columns were replaced across the city as part of an ongoing programme of street lighting maintenance.

Bridges

Programme: £100k (all CYC Funding)

Outturn at 31 March 2008: £30k

86. The design work for the parapet replacements on Clifton Bridge, which includes the provision of cycle lanes on the bridge, was completed at the end of 2007/08. However, the implementation was delayed in order for the scheme to tie in with the highways works to improve the cycle route at either side of the bridge, and will be carried out in 2008/09. The scheme will be tendered in the summer with construction programmed to commence in the Autumn.
87. The council's contribution to the Network Rail scheme at St Helen's Road Bridge was not required this year due to delays to the scheme. Some of the funding allocated for this scheme was used to support the Drainage block as detailed earlier in the report. Network Rail have now allocated resources to develop this scheme in 2008/09 and the contribution from the council has been included in the programme.

City Walls Maintenance

Programme: £284k (all CYC Funding)

Outturn at 31 March 2008: £265k

88. The repairs to the Robin Hood Tower, including repairs to the walkway and re-waterproofing of the tower roof, were completed in 2007/08. The installation of new railings on the section of the walls from Micklegate Bar to Station Rise was completed early in 2008/09. It is proposed to carry over the £18k underspend to increase the allocation for general City Walls repairs in 2008/09.

Elvington Flood Defences

Programme: £20k (all CYC Funding)

Outturn at 31 March 2008: £141k

89. The Elvington Flood Defences were completed in 2007/08. The total spend for the scheme was £141k, however the majority of this scheme was funded by the Parish Council, so the final cost to the council was £19k which is within the allocated contribution of £20k.

Schemes Transferred from Revenue

Programme: £270k (all CYC Funding)

Outturn at 31 March 2008: £269k

90. As agreed at the September EMAP, £270k of revenue maintenance schemes were transferred to the capital programme in order to reduce the overspend on the revenue budget. The schemes included maintenance work on Towthorpe Bridge, and various structural maintenance schemes.

Consultation

91. Consultation was undertaken on the LTP strategy, and detailed consultation is undertaken on each scheme where appropriate during the design period and before construction.

Options

92. Members are asked to note the progress on schemes within the City Strategy Capital Programme for 2007/08. It is proposed to carryover the unspent funding from 2007/08 to undertake schemes in 2008/09. Details are provided in the financial implications section later in the report.

Analysis

93. The report describes the outturn position for the City Strategy Capital Programme. The proposed funding sources and carryovers are included in the financial implications section of the report.

Corporate Priorities

94. The City Strategy Capital Programme supports the sustainable city element of the Corporate Strategy.

Increase the use of public and other environmentally friendly modes of transport

Implications

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

- **Financial** – See below
- **Human Resources (HR)** – There are no HR implications
- **Equalities** – There are no equalities implications
- **Legal** – There are no legal implications
- **Crime and Disorder** – There are no crime and disorder implications
- **Information Technology (IT)** – There are no IT implications
- **Property** – There are no property implications
- **Other** – There are no other implications

Financial Implications

96. The approved budget to fund the 2007/08 capital programme was **£9,534k**. The actual spend in the year was **£8,872k**, an underspend of **£662k** (6.9%).

However if the Hopgrove Roundabout contribution to the Highways Agency is excluded the underspend is reduced to **£180k** (1.9%).

	Monitor 2 Budget	Outturn Spend	Variation
	£000s	£000s	£000s
City Strategy Spend	9,534	8,872	662
Funding:			
LTP	6,310	6,310	0
Road Safety Grant	45	45	0
Government Grants	18	19	+1
Developer and other contributions	942	532	-410
CYC resources	2,219	1,966	-253
Total	9,534	8,872	662

97. It is proposed to carry over the £253k of Council Resources to fund the completion of schemes slipped into 2008/09. The requirement for the developer contributions will be reviewed after the Regional Transport Board have confirmed the status of the Hopgrove Roundabout scheme in July.

Carry-overs into 2008/09

98. It is proposed to carry over the following schemes from 2007/08 with funds into 2008/09. Proposals for the funding of the completion of other schemes will be made in the consolidated report to Members in July.

Proposed Carry Overs to 2008/09	
Schemes	£000
A1237 Northern Bypass (Monks Cross Roundabout) - Resurfacing	60.0
Harrogate Road (part) - Resurfacing	57.0
Manor Lane (part) - Resurfacing	34.0
Hamilton Drive East/Hamilton Drive - Resurfacing	64.0
Selby Road Drainage Scheme	20.0
City Walls	18.0
Total	253.0

99. All known slippage arising from previous monitoring reports or late changes in the programme were included in the 2008/09 programme when it was presented for Members consideration in March 2008. Now that the actual outturn position is known, the projected funding allocations for 2008/09 may need to be adjusted and carry over schemes added if not completed by the year end.

100. A revised version of the 2008/09 City Strategy Capital Programme including commitments and carryovers arising from the 2007/08 programme will be presented to the Executive Member in July 2008.

Risk Management

101. There are no anticipated risks associated with the recommendations listed below. The report is a record of the achievements of the year and the proposed method of funding.

Recommendations

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

- note the significant progress made in 2007/08 in implementing the City Strategy capital programme.
- note the financial implications indicated in paragraphs 96 - 97.
- approve the proposed carryovers as outlined in paragraphs 98 - 100, subject to the approval of the Executive.

Reason: To manage the Capital Programme effectively.

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Report Approved Date 12/05/08

Specialist Implications Officer(s) N/A

Wards Affected: List wards or tick box to indicate all

All

For further information please contact the author of the report

Background Papers

Proposed 2007/08 City Strategy Capital Programme – 26 March 2007

City Strategy Capital Programme 2006/07 – Outturn Report – 6 June 2007

City Strategy Capital Programme 2007/08 – Consolidated Report – 16 July 2007

City Strategy Capital Programme 2007/08 – Monitor 1 Report – 10 September 2007

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

City Strategy Capital Programme 2008/09 – Budget Report – 17 March 2008

Annexes

Annex 1: 2007/08 City Strategy Capital Programme Outturn Spreadsheet

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Scheme Ref	07/08 City Strategy Capital Programme	07/08 M2 Programme (Total)	07/08 M2 Programme (LTP)	Total Spend to 31/3/08	LTP Spend to 31/3/08	Variance (Total) (+ve = overspend)	Scheme Status at 31 March 08	Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Outer Ring Road & James St Link Road								
OR01/06	Moor Lane Roundabout	3,300.00	3,300.00	3,496.55	3,389.56	196.55	Complete	Construction of new roundabout on A1237 Outer Ring Road. Opened March 2008. Overspend principally due to claims relating to weather and utilities
OR01/05	Hopgrove Roundabout	482.70	0.00	0.61	0.00	-482.09	Not Progressed in 07/08	Highways Agency scheme delayed until outcome of RTB funding bid is known
OR01/04	Strensall Roundabout Left Turn Lane	250.00	250.00	277.84	277.84	27.84	Complete	Construction of new left turn lane to increase roundabout capacity, including resurfacing of junction
JS01/04	James St Link Road	50.00	0.00	98.82	0.00	48.82	Completed 06/07	Cost of completion works and retention payments
JS01/07	James St. Link Road Phase 2	10.00	0.00	0.33	0.00	-9.67	Not Progressed in 07/08	Dependent on progress of developments in area
Outer Ring Road & James St Link Road Programme Total		4,092.70	3,550.00	3,874.16	3,667.40	-218.54		
Overprogramming		227.00	227.00					
Budget		3,865.70	3,323.00					
Multi-Modal Schemes								
PT04/06	Fulford Road Multi-Modal Scheme	100.00	79.90	122.71	72.43	22.71	Scheme Ongoing	Programme of schemes now approved by Members, and will be implemented in future years
PT07/06	Blossom St Multi-Modal Scheme	10.00	6.00	0.00	0.00	-10.00	Scheme Ongoing	Study to be completed and scheme to be carried out in 2008/09
Multi-Modal Schemes Total		110.00	85.90	122.71	72.43	12.71		
Overprogramming		0.00	0.00					
Budget		110.00	85.90					
Air Quality, Congestion & Traffic Management								
TM01/07	TCMS - Commence migration of UTM equipment from GPRS to Wi-Fi	5.00	5.00	5.99	5.99	0.99	Complete	New communications system installed at Grimston Bar
TM02/07	TCMS - Provide Car Park Counting at Monks Cross Park & Ride	5.00	5.00	5.99	5.99	0.99	Scheme Ongoing	Not progressed due to communications system problems - to be completed in 2008/09
TM03/07	TCMS - Public Access to TCMS and BLISS	20.00	20.00	19.90	19.90	-0.10	Feasibility Complete	Development work completed; implementation in 2008/09
TM04/07	TCMS - Enhance Dynamic web pages	10.00	10.00	5.99	5.99	-4.01	Scheme Ongoing	Test site completed for roll-out in 2008/09
TM05/07	Air Quality Action Plan	20.00	20.00	19.73	19.73	-0.27	Complete	Purchase of Air Quality monitoring equipment
TM01/06	Lorry Signage	1.00	1.00	0.00	0.00	-1.00	Scheme Ongoing	Delays to erecting signs on A64 - Highways Agency agreement required
TM06/07	Tadcaster Road Widening at Sim Balk Lane Junction	5.00	5.00	4.61	4.61	-0.39	Complete	Contribution to work carried out as part of York College development
TM07/07	Regional Scheme Development and Strategy Modelling	50.00	0.00	0.00	0.00	-50.00	Scheme Ongoing	Development of Major Scheme Bid. Funded through Revenue budgets
TM08/07	Coach Study	7.00	0.00	3.65	0.00	-3.35	Scheme Ongoing	Review of Coach Strategy to continue in 2008/09
-	TCMS - Install 2 additional Outer Ring Road counter sites	0.00	0.00	5.99	5.99	5.99	Scheme Ongoing	Development work only in 2007/08
-	TCMS - Start installation of Web quality CCTV on the Outer Ring Road	0.00	0.00	0.00	0.00	0.00	n/a	Reserve scheme - no work in 2007/08
-	TCMS - Publish City Centre traffic CCTV images on the web	0.00	0.00	0.00	0.00	0.00	n/a	Reserve scheme - no work in 2007/08
Air Quality, Congestion & Traffic Management Total		123.00	66.00	71.85	68.20	-51.15		
Overprogramming		0.00	0.00					
Budget		123.00	66.00					
Park & Ride								
PR01/07	Designer Outlet P&R Office	10.00	0.00	9.95	0.00	-0.05	Scheme Ongoing	Design completed and planning application submitted; implementation in 2008/09
PR02/07	P&R City Centre Bus Stop Upgrades	45.00	45.00	11.40	11.40	-33.60	Scheme Ongoing	Feasibility and consultation work completed; implementation in 2008/09
PR03/07	P&R Site Upgrades for re-launch of service	79.00	79.00	74.83	74.83	-4.17	Scheme Ongoing	Improvements at sites in advance of the new Park & Ride contract agreement
PR02/05	Askham Bar P&R Extension	5.00	5.00	0.00	0.00	-5.00	n/a	Scheme now included in Major Scheme Bid
-	Shipton Road Rising Bollard	0.00	0.00	0.00	0.00	0.00	n/a	Reserve scheme - Speed management measures installed in 2007/08
Park & Ride Total		139.00	129.00	96.18	86.23	-42.82		
Overprogramming		24.00	24.00					
Budget		115.00	105.00					
Public Transport Improvements								
PT01/07	BLISS - Extend BLISS to remainder of First services	60.00	60.00	25.76	13.26	-34.24	Scheme Ongoing	Not completed in 2007/08 due to delay in delivery of new P&R vehicles - to be completed in 2008/09
PT02/07	BLISS - Extend BLISS to EYMS Services 746 and 747	20.00	20.00	6.11	6.11	-13.89	Scheme Ongoing	Not completed in 2007/08 due to delay in delivery of new vehicles - to be completed in 2008/09
PT03/07	BLISS - SMS Text Messaging System - Bus Stop Flags upgrade	40.00	40.00	36.59	36.59	-3.41	Scheme Ongoing	Infrastructure purchased for works in 2008/09
PT01/04	Stonebow Bus Stops	12.00	12.00	16.45	16.45	4.45	Complete	Relocation of two bus stops to improve queuing arrangements
PT04/07	Bus Timetable Installation	20.00	20.00	15.11	15.11	-4.89	Complete	Replacement of existing bus stop infrastructure on Service 10 and Service 11
PT05/07	BLISS - Procure Smart Column for City Centre interchange point	20.00	20.00	35.44	35.44	15.44	Scheme Ongoing	New column purchased for installation in 2008/09

Scheme Ref	07/08 City Strategy Capital Programme	07/08 M2 Programme (Total)	07/08 M2 Programme (LTP)	Total Spend to 31/3/08	LTP Spend to 31/3/08	Variance (Total) (+ve = overspend)	Scheme Status at 31 March 08	Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
PT06/07	BLISS - Transponders for LBlA Coach	0.00	0.00	0.00	0.00	0.00	n/a	Scheme removed from programme at Monitor 2 report
PT07/07	Leeds-Bradford Airport Coach	0.00	0.00	0.00	0.00	0.00	n/a	Scheme removed from programme at Monitor 1 report
PT08/07	Kassel Kerbs to Route 1	40.00	40.00	31.10	31.10	-8.90	Scheme Ongoing	Infrastructure purchased for works in early 2008/09
PT09/07	Bus Stop and Shelter Programme	82.00	40.00	75.08	33.08	-6.92	Scheme Ongoing	Works at Merchantgate, Osbaldwick Link Road, and Heslington Lane completed, remainder to be done in early 2008/09
	(inc. Minor Bus Stop Improvements)	5.00	5.00	5.08	5.08	0.08	Complete	Various minor infrastructure work across the city completed
PT10/07	BLISS - Roll out LCD Smart Panels for bus stops	70.00	70.00	62.12	62.12	-7.88	Scheme Ongoing	Work completed at 3 P&R sites; city centre work delayed due to database issues and should be completed in 2008/09
PT11/07	A59/Beckfield Lane Junction Improvements	30.00	0.00	6.09	0.00	-23.91	Scheme Ongoing	Detailed design completed; implementation in 2008/09 with other Manor School redevelopment highway works
PT05/06	Orbital Bus Routes - Service 6 Extension	0.00	0.00	1.66	1.66	1.66	Feasibility Ongoing	To be included in Overground Bus Service study in 2008/09 programme
PT03/06	A59 Bus Priority Study	10.00	5.00	0.00	0.00	-10.00	n/a	Scheme now included in Major Scheme Bid
PT12/07	Integrated Ticketing	5.00	5.00	0.00	0.00	-5.00	Feasibility Ongoing	To be developed with the Quality Bus Partnership
PT13/07	Tram-Train Study	15.00	15.00	0.00	0.00	-15.00	Feasibility Complete	Contribution to Metro study funded through Revenue Budget
PT14/07	City Centre Interchange for Tram-Train Study	15.00	15.00	0.00	0.00	-15.00	Feasibility Complete	Contribution to Metro study funded through Revenue Budget
PT15/07	Poppleton Station Car Park Works	10.00	10.00	8.43	8.43	-1.57	Scheme Ongoing	Ongoing Northern Rail scheme to extend car park
Carryover Schemes								
RL02/02	Station Frontage	18.00	18.00	20.53	20.53	2.53	Completed 06/07	Payment of retention and completion costs
Public Transport Improvements Total		472.00	395.00	345.54	284.95	-126.46		
Overprogramming		0.00	0.00					
Budget		472.00	395.00					

Walking								
PE01/07	Dropped Kerbs	30.00	30.00	25.55	25.55	-4.45	Complete	Installation of 15 new dropped crossing points
PE02/04a	Lendal Bridge Route (Station-City Centre)	130.00	130.00	7.53	7.53	-122.47	Scheme Ongoing	Deferred to 2008/09 to allow revised scheme design to be completed
PE02/07	Melrosegate/Fourth Ave Pelican Crossing	27.00	27.00	41.12	41.12	14.12	Scheme Ongoing	Installation of new 'Puffin' crossing completed in early April; part-funded by Heworth Ward Committee
PE09/06	Fordlands Road Pedestrian Crossing	20.00	20.00	11.98	11.98	-8.02	Complete	New pedestrian refuge installation on Fulford Road near jct with Fordlands Road
PE03/07	Shipton Road Footpath Extension	25.00	25.00	12.64	12.64	-12.36	Complete	New section of footway constructed on Shipton Road to improve access to local shops
PE04/07	Minor Pedestrian Schemes Budget	30.00	30.00	19.01	19.01	-10.99	Complete	Contribution to Public Bridleway surfacing; grant to Shopmobility for electric scooter purchase.
PE04/06	Green Lane Rawcliffe Footway	16.00	16.00	6.83	6.83	-9.17	Complete	Re-profiling of severely sloping section of footway completed
PE05/05	Melrosegate/Tang Hall Lane Pedestrian Refuges	17.00	17.00	17.83	17.83	0.83	Complete	Improvements made to existing pedestrian refuges at junction
PE05/07	Pedestrian Audits Work	50.00	50.00	43.28	43.28	-6.72	-	-
	Haxby Road						Complete	Improvements to pedestrian facilities identified in route audit
	Huntington Road						Complete	Improvements to pedestrian facilities identified in route audit
	Shipton Road						Complete	Improvements to pedestrian facilities identified in route audit
PE02/02c	Coppergate Pelican improvements	10.00	10.00	1.77	1.77	-8.23	Scheme Ongoing	Ducting work carried out in advance of crossing upgrade in 2008/09
PE06/06	Footstreets Review & Potential Expansion	10.00	10.00	0.00	0.00	-10.00	Feasibility Ongoing	Further study work included in 2008/09 programme
PE05/06	Haxby Village Pedestrian Audit	5.00	5.00	3.33	3.33	-1.67	Feasibility Complete	Prioritised list of improvements identified for future years work
PE06/07	ORR Crossing Issues	5.00	5.00	6.14	6.14	1.14	Feasibility Complete	Identification of potential improvements to PROW crossing points on A1237
PE07/07	Temple Lane Copmanthorpe Footpath	3.00	3.00	0.00	0.00	-3.00	Feasibility Complete	Cost of scheme estimated at £250k - low value for money score
-	Walmgate Bar Improvements	0.00	0.00	0.00	0.00	0.00	n/a	Reserve scheme - no work in 2007/08 (Included in 2008/09 programme)
Walking Total		378.00	378.00	197.00	197.00	-181.00		
Overprogramming		87.00	87.00					
Budget		291.00	291.00					

Scheme Ref	07/08 City Strategy Capital Programme	07/08 M2 Programme (Total)	07/08 M2 Programme (LTP)	Total Spend to 31/3/08	LTP Spend to 31/3/08	Variance (Total) (+ve = overspend)	Scheme Status at 31 March 08	Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Cycling								
CY09/03a	Heslington Lane Cycle Route	83.00	83.00	91.25	91.25	8.25	Complete	New off-road cycle track completed (from Broadway to the University network). Phase 2 feasibility included in 2008/09 programme
CY01/07	Links to Cycle Route through hospital grounds	50.00	50.00	5.27	5.27	-44.73	Scheme Ongoing	Feasibility work carried out in 2007/08; implementation in 2008/09
CY02/07	City Centre Cycle Parking - Secure Parking	20.00	20.00	2.90	2.90	-17.10	Scheme Ongoing	Scheme progress delayed in 2007/08, but will be implemented in 2008/09. Planning application submitted for Lendal Substation secure Cycle Parking
CY03/07	Cycle Route Signing	25.00	25.00	5.63	5.63	-19.37	Scheme Ongoing	Scheme progress delayed in 2007/08, but will be implemented in 2008/09
CY04/07	Archbishop Holgate's SRS	72.00	42.00	59.69	29.69	-12.31	Complete	Construction of new off-road cycle track and conversion of existing half-toucan crossing to full toucan to improve route to school
CY06/02c	Haxby to York - Nestle Northern Access	20.00	20.00	39.44	39.44	19.44	Complete	Installation of new lighting columns on section of route along the northern entrance to the Nestle site
CY05/07	Cycle Minor Schemes	25.00	25.00	35.33	35.33	10.33	-	-
	Barracks Wall						Complete	Replacement of wall with mesh fencing at blind corner on Walmgate Stray section of Millennium Route
	Hob Moor Subway Works						Scheme Ongoing	Feasibility work carried out in 2007/08; implementation in 2008/09
	Cycle Barrier Works						Complete	Installation of cycle barriers at various locations across city
	Harewood Whin Surfacing Scheme						Complete	Contribution to surfacing of Public Bridleway Nampton No. 1
CY10/04	Clifton Bridge (Water End to Clifton Green)	20.00	20.00	9.80	9.80	-10.20	Scheme Ongoing	Implementation in 2008/09
CY07/04	St Oswald's Rd to Landing Lane	5.00	5.00	9.21	9.21	4.21	Feasibility Ongoing	Feasibility work to continue in 2008/09
CY04/05	Green Lane Acomb	10.00	10.00	4.14	4.14	-5.86	Feasibility Ongoing	Feasibility work to continue in 2008/09
CY06/07	Outer Ring Road - Haxby to Clifton Moor	10.00	10.00	1.15	1.15	-8.85	Feasibility Ongoing	Feasibility work to continue in 2008/09
CY04/04	A166 Crossing (NCN Route 66)	5.00	5.00	3.54	3.54	-1.46	No Scheme Possible	Proposed scheme cannot be implemented due to land ownership issues
CY07/07	Moor Lane Railway Bridge - Cycling Feasibility	5.00	5.00	1.62	1.62	-3.38	Scheme Ongoing	Implementation in 2008/09
Carryover Schemes								
CY01/06	Anti-skid Surfacing	13.00	13.00	14.39	14.39	1.39	Complete	Installed at four sites on network
CY08/03	Hob Moor Link	20.40	2.00	35.69	21.69	15.29	Complete	Installation of remaining three K-barriers completed early in 2007/08
Cycling Total		383.40	335.00	319.03	275.03	-64.37		
Overprogramming		7.00	7.00					
Budget		376.40	328.00					

Cycling Total	383.40	335.00	319.03	275.03	-64.37
Overprogramming	7.00	7.00			
Budget	376.40	328.00			

Development Linked Schemes								
PE06/04	Barbican to St Georges Field route (210)	123.00	0.00	19.65	0.00	-103.35	Scheme Ongoing	Feasibility work carried out for implementation in 2008/09
DL01/07	Realignment of mini-roundabout at Earswick Village/Strensall Rd junction (216)	2.00	0.00	0.00	0.00	-2.00	Scheme Ongoing	Should be completed early in 2008/09
DL02/07	Bus stop improvements on Audax Road Clifton (198)	4.00	0.00	0.00	0.00	-4.00	Not Progressed in 07/08	To be reviewed
DL03/07	Cycle track to the south of Woodlands Chase, Water Lane, Clifton (138)	7.50	0.00	0.00	0.00	-7.50	Not Progressed in 07/08	To be reviewed
DL04/07	Kerbing and street lighting, Water Lane (138)	4.00	0.00	0.00	0.00	-4.00	Not Progressed in 07/08	To be reviewed
DL05/07	Study to develop the local pedestrian and cycle network in the Monks Cross area (111)	8.00	0.00	0.00	0.00	-8.00	Not Progressed in 07/08	To be reviewed
DL06/07	Study of traffic measures for North Lane Huntington (111)	7.00	0.00	0.00	0.00	-7.00	Not Progressed in 07/08	To be reviewed
DL07/07	Bus stop improvements (Blossom Street) (99)	10.00	0.00	0.00	0.00	-10.00	Not Progressed in 07/08	To be included in Blossom Street/Queen Street Junction study/works in 2008/09 programme
DL08/07	Link between Hungate and Morrisons development (FBMP)	5.00	0.00	0.00	0.00	-5.00	Not Progressed in 07/08	To be reviewed
DL09/07	Monks Cross - New Development Links (MXMP)	5.00	0.00	0.00	0.00	-5.00	Not Progressed in 07/08	To be reviewed
Development Linked Schemes Total		175.50	0.00	19.65	0.00	-155.85		
Overprogramming		0.00	0.00					
Budget		175.50	0.00					

Safety Schemes								
LS20/04	A166/Murton Lane Junction	290.00	245.00	294.75	249.88	4.75	Complete	New right turn lane and improved cycle crossing facilities constructed at junction
VS10/04	Holtby/A166 junction	25.00	25.00	29.98	29.98	4.98	Complete	Permanent closure of Panman Lane at junction with A166
VS19/04	Rufforth Speed Management Scheme	40.00	40.00	29.59	29.59	-10.41	Complete	Installation of permanent chicanes to reduce speed through the village
SM03/06	Vehicle Activated Signs	16.00	16.00	12.69	12.69	-3.31	Complete	Installation of 16 signs across the city
	Bootham Level Crossing VAS	0.00	0.00	2.02	2.02	2.02	N/A	Scheme progressed by Network Rail
LS06/05	Acomb Triangle LSS	15.00	15.00	8.00	8.00	-7.00	Feasibility Ongoing	Some safety issues dealt with by York High School Safety Zone
DR03/06	Copmanthorpe LSS (Various Minor Measures)	23.00	23.00	15.05	15.05	-7.95	Complete	Improvements at Manor Heath/Hallcroft Lane jct
SM01/05	A1079 Grimston Bar to Kexby - Speed Management	10.00	10.00	2.90	2.90	-7.10	Scheme Ongoing	Minor improvements at Old Hall Lane Kexby to be implemented in 2008/09
DR04/06	Hodgson Lane/A59 Junction (Poppleton)	5.00	5.00	1.40	1.40	-3.60	Complete	New hazard warning posts at junction
DR05/06	Alness Drive, Acomb Wood Drive, Bellhouse Way	5.00	5.00	4.12	4.12	-0.88	Complete	Improved signing

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Local Safety Schemes								
LS01/07	Bootham/Bootham Terrace/Grosvenor Terrace Junction	2.00	2.00	1.23	1.23	-0.77	Complete	Improvements to lining on Bootham
LS02/07	Monkgate/Penley's Grove St Junction	2.50	2.50	3.11	3.11	0.61	Complete	Staggered 'Keep Clear' markings at junction
LS03/07	A59/Northfield Lane	1.50	1.50	1.05	1.05	-0.45	Complete	Improvements to signage
LS04/07	Link Road/Haxby Road	15.00	15.00	21.38	21.38	6.38	Complete	Re-alignment and resurfacing of roundabout as accidents record indicated road surface was a factor at this location
LS05/07	University Road/Green Dykes Lane/Thief Lane	3.00	3.00	1.73	1.73	-1.27	Complete	New 'Keep Clear' markings at junction
LS06/07	Moor Lane/Tadcaster Road Roundabout	7.50	7.50	0.00	0.00	-7.50	Scheme Ongoing	Scheme included in 2008/09 Programme
LS07/07	Peckitt St/Tower St/Clifford St	10.00	10.00	3.06	3.06	-6.94	Scheme Ongoing	Scheme included in 2008/09 Programme
LS08/07	Boroughbridge Rd/Poppleton Rd/Water End	3.00	3.00	0.00	0.00	-3.00	Scheme Ongoing	Scheme included in 2008/09 Programme
LS09/07	Clifton Moorgate/Water Lane	25.00	25.00	0.00	0.00	-25.00	Scheme Ongoing	Scheme included in 2008/09 Programme
PE01/06	Access to Footstreets	5.00	5.00	0.03	0.03	-4.97	Feasibility Complete	Proposals to be considered as part of the Footstreets Review scheme in 2008/09
DR06/05	Monkgate Roundabout	5.00	5.00	0.00	0.00	-5.00	Not Progressed in 07/08	Scheme included in 2008/09 Programme
DR01/07	Reactive Safety/Danger Reduction/Speed Management Schemes	40.00	40.00	31.85	31.85	-8.15	Complete	Investigation of safety issues raised throughout the year and implementation of minor measures
	Heslington Lane Pedestrian Crossing						Scheme Ongoing	-
	Fordlands Road Barrier						Complete	-
	Reactive Safety/DR/Programme Management							-
	Clifton Moor/Tesco Roundabout						Scheme Ongoing	-
	Dauby Lane Evington						Complete	-
	Beckfield Lane Ped Refuge						Complete	-
VS01/07	Review of Village Traffic Study Schemes	10.00	10.00	1.98	1.98	-8.02	Complete	Review of measures implemented in previous years
Carryover Schemes								
LS02/05	Wigginton Rd/Fountayne St mini roundabout	7.00	7.00	17.39	17.39	10.39	Complete	Re-alignment of mini-roundabout and construction of new traffic island
VS21/04	York Road, Dunnington Traffic Signals	48.00	48.00	61.18	61.18	13.18	Completed 06/07	Cost of improvements following Stage 3 Safety Audit of scheme completed in 2006/07
LS21/04	Wheldrake Lane/A19 Traffic Signals	20.00	20.00	9.33	9.33	-10.67	Completed 06/07	Cost of improvements following Stage 3 Safety Audit of scheme completed in 2006/07
Safety Schemes Total		633.50	588.50	553.81	508.94	-79.69		
Overprogramming		219.50	219.50					
Budget		414.00	369.00					

Safe Routes to School								
SR17/05	Bishopthorpe Infants & Juniors SRS	1.00	1.00	0.46	0.46	-0.54	Feasibility Ongoing	Scheme on hold pending the implementation of the 'Bishopthorpe Crossroads' project
SR01/07	Carr Infants & Juniors SRS	4.00	4.00	0.28	0.28	-3.72	Complete	Footway improvements carried out as part of maintenance scheme in 2007/08
SR02/07	Clifton Green SRS	8.00	8.00	1.19	1.19	-6.81	Feasibility Ongoing	Footways improvements delayed due to land ownership issues
SR25/04	Hob Moor SRS	56.00	56.00	21.27	21.27	-34.73	Complete	Improvements for pedestrians at Kingsway West/ Danesfort Ave junction
SR03/07	Joseph Rowntree SRS	1.00	1.00	0.20	0.20	-0.80	Ongoing - not Capital Prog scheme	Improvements to be carried out as part of school redevelopment
SR04/07	Lowfield/Oaklands SRS	1.00	1.00	0.23	0.23	-0.77	Ongoing - not Capital Prog scheme	Improvements to be carried out as part of school redevelopment
SR05/07	Park Grove SRS	3.00	3.00	1.35	1.35	-1.65	Complete	Improved signage on Lowther St
SR06/07	Scarcroft SRS	1.00	1.00	0.09	0.09	-0.91	N/A	No further safe routes work to be implemented
SR07/07	Yearsley Grove SRS	7.00	7.00	0.41	0.41	-6.59	Feasibility Ongoing	Feasibility work ongoing
SR08/07	Safety Audit Costs	14.00	14.00	4.94	4.94	-9.06	Complete	Cost of work identified in Stage 3 Safety Audit of schemes completed in previous years
SR09/07	Headlands Primary Cycle Parking	11.50	11.50	14.25	11.25	2.75	Complete	40 cycle spaces provided
SR10/07	Heworth Primary Cycle Parking	1.00	1.00	1.12	1.12	0.12	Complete	24 cycle spaces provided
SR11/07	St Lawrence's Primary Cycle Parking	1.00	1.00	2.23	2.23	1.23	Scheme Ongoing	On hold until Children's Centre work is complete - to be included in 2008/09 programme
SR12/07	Park Grove Primary Cycle Parking	9.50	9.50	9.37	9.37	-0.13	Complete	20 cycle spaces provided
SR13/07	Ralph Butterfield Primary Cycle Parking	0.00	0.00	0.04	0.04	0.04	n/a	Scheme deferred at Consolidated Report
SR14/07	Haxby Road Primary Cycle Parking	0.00	0.00	0.05	0.05	0.05	n/a	Scheme deferred at Consolidated Report
SR15/07	Canon Lee Secondary Cycle Parking	20.00	20.00	25.45	21.45	5.45	Complete	52 cycle spaces provided
SR20/05	Dringhouses SRS	1.00	1.00	0.00	0.00	-1.00	Feasibility Ongoing	Feasibility work ongoing
SR26/04b	St Oswald's SSZ	10.00	10.00	1.46	1.46	-8.54	Complete	Changes to School Safety Zone following redevelopment of school in 2006/07
SR19/05	Clifton Without SRS	5.00	5.00	4.88	4.88	-0.12	Feasibility Ongoing	Feasibility work ongoing
SR16/07	St George's SRS	3.00	3.00	0.30	0.30	-2.70	Feasibility Ongoing	Feasibility work ongoing
SR17/07	Fishergate SRS	5.00	5.00	1.02	1.02	-3.98	Feasibility Ongoing	Feasibility work ongoing
Safe Routes to School Total		163.00	163.00	90.57	83.57	-72.43		
Overprogramming		0.00	0.00					
Budget		163.00	163.00					

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Costs of Previous Years Schemes								
n/a	Costs of Previous Years Schemes	100.00	100.00	99.24	100.28	-0.76	n/a	Safety audit measures, minor works on completed schemes, and payment of retentions
Costs of Previous Years Schemes Total		100.00	100.00	99.24	100.28	-0.76		
Total Integrated Transport Programme		6,770.10	5,790.40					
Total Integrated Transport Overprogramming		564.50	564.50					
Total Integrated Transport Budget		6,205.60	5,225.90	5,789.75	5,344.18	-980.35		
Structural Maintenance								
De-Trunked Network								
DT01/07	A1079 Hull Road (Grimston Bar to York Road)	133.00	133.00	73.23	73.23	-59.77	Complete	
DT02/07	A1237 Northern Bypass (Monks Cross Roundabout)	41.00	41.00	34.48	34.48	-6.52	Scheme Ongoing	Completed early in 2008/09
DT03/07	A1237 Northern Bypass (Strensall Roundabout)	30.00	30.00	45.83	45.83	15.83	Complete	
De-Trunked Network Total		204.00	204.00	153.53	153.53	-50.47		
Principal Roads								
PL01/07	Malton Road (part)	180.00	180.00	128.06	128.06	-51.94	Complete	
PL02/07	Stamford Bridge Road (part)	406.00	318.10	431.17	316.11	25.17	Complete	
PL03/07	Harrogate Road (part)	54.00	29.00	0.00	0.00	-54.00	Deferred	Carryover scheme to be included in 2008/09 programme
YY02/06	Bishopthorpe Road (part)	0.00	0.00	0.00	0.00	0.00	Deferred	Scheme deferred to 2008/09 at Monitor 1 report
RR02/06	Boroughbridge Road/Carr Lane	0.00	0.00	0.00	0.00	0.00	Deferred	Scheme deferred to 2008/09 at Monitor 1 report
Principal Roads Total		640.00	527.10	559.23	444.17	-80.77		
Local Roads								
LR01/07	York Road Acomb (part)	51.00	12.00	80.97	80.97	29.97	Complete	
LR02/07	Moor Lane Woodthorpe (part)	96.00	96.00	103.46	103.46	7.46	Complete	
RR01/06	Carr Lane (part)	0.00	0.00	0.00	0.00	0.00	Deferred	Scheme deferred to 2008/09 at Monitor 1 report
LR03/07	Church Lane Wheldrake	0.00	0.00	0.00	0.00	0.00	Deferred	Scheme deferred to 2008/09 at Monitor 1 report
Local Roads Total		147.00	108.00	184.43	184.43	37.43		
Minor Urban Surfacing								
YY01/07	Alcuin Ave (part)	0.00	0.00	2.45	2.45	2.45	Deferred	Scheme deferred to 2008/09 at Monitor 1 report
YY02/07	Walmgate (part)	53.00	33.90	52.85	52.85	-0.15	Complete	
RR09/06	Manor Lane (part)	78.00	0.00	14.88	14.88	-63.12	Scheme Ongoing	Carryover scheme to be included in 2008/09 programme
Minor Urban Surfacing Total		131.00	33.90	70.17	70.17	-60.83		
Street Lighting								
LI01/07	Street Lighting	80.00	80.00	83.96	83.96	3.96	Complete	
Street Lighting Total		80.00	80.00	83.96	83.96	3.96		
Bridges Structural Maintenance								
BR01/07	Clifton Bridge	50.00	0.00	29.56	29.56	-20.44	Scheme Ongoing	Feasibility and design work carried out for implementation in 2008/09
BR02/07	St Helen's Road Bridge	50.00	0.00	0.00	0.00	-50.00	Scheme Ongoing	Contribution to Network Rail costs not required in 2007/08
Bridges Structural Maintenance Total		100.00	0.00	29.56	29.56	-70.44		
CYC Carriageway								
RR01/07	Haxby Road (part)	0.00	0.00	2.41	0.00	2.41	Deferred	Scheme deferred to 2008/09 at Monitor 1 report
RR02/07	Millfield Lane	115.00	0.00	117.48	0.00	2.48	Complete	
RR03/07	Halifax Way	0.00	0.00	0.73	0.00	0.73	Deferred	Scheme deferred to 2008/09 at Monitor 1 report
RR04/07	Hamilton Drive East/Hamilton Drive	82.00	0.00	16.97	0.00	-65.03	Scheme Ongoing	Completed early in 2008/09
RR05/07	Moorcroft Road	66.00	0.00	59.54	0.00	-6.46	Complete	
Carryover Schemes								
RR14/06	A1237, A59 towards A19	92.00	0.00	106.22	0.00	14.22	Scheme Ongoing	Completed early in 2008/09
RR10/06	Oakdale Road Laybys	12.00	0.00	34.19	0.00	22.19	Complete	
	Additional Items - Elm Park View C/W	40.00	0.00	53.85	0.00	13.85	Complete	
	Additional Items - Lining	13.00	0.00	31.32	0.00	18.32	Complete	
CYC Carriageway Total		420.00	0.00	422.70	0.00	2.70		

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		£1000s	£1000s	£1000s	£1000s	£1000s		
CYC Footway								
FR01/07	Heslington Lane (part)	23.00	0.00	34.16	0.00	11.16	Complete	
FR02/07	Ganton Place	24.00	0.00	19.51	0.00	-4.49	Complete	
FR03/07	St Peter's Grove	34.00	0.00	25.97	0.00	-8.03	Complete	
FR04/07	Cranbrook Road (part)	98.00	0.00	98.88	0.00	0.88	Complete	
FR05/07	Ostman Road (N/S)	115.00	0.00	110.34	0.00	-4.66	Complete	
FR06/07	Dodsworth Ave	97.00	0.00	96.12	0.00	-0.88	Complete	
FR07/07	Burdyke Ave	93.00	0.00	86.62	0.00	-6.38	Complete	
FR08/07	Elmfield Ave	71.00	0.00	85.82	0.00	14.82	Complete	
FR09/07	Millfield Lane	70.00	0.00	62.00	0.00	-8.00	Complete	
FR10/07	Almsford Road (part)	105.00	0.00	98.45	0.00	-6.55	Complete	
FR11/07	Chelwood Walk	17.00	0.00	18.81	0.00	1.81	Complete	
FR12/07	Beech Ave	24.00	0.00	21.25	0.00	-2.75	Complete	
FR13/07	Horseman Close	18.00	0.00	19.84	0.00	1.84	Complete	
FR14/07	Sixth Ave (part)	11.00	0.00	9.46	0.00	-1.54	Complete	
FR15/07	Central Area - Resurfacing	26.00	0.00	28.43	0.00	2.43	Complete	
FR16/07	Ouseacres	25.00	0.00	26.99	0.00	1.99	Complete	
Carryover Schemes								
FR23/06	Leake Street	0.00	0.00	0.00	0.00	0.00	Deferred	Delayed due to development issues in vicinity of scheme - to be included in 2008/09 programme
CYC Footway Total		851.00	0.00	842.66	0.00	-8.34		
CYC Footway - Efficiency Savings Schemes								
FR17/07	Thorn Nook	0.00	0.00	0.00	0.00	0.00	Complete	
FR18/07	Shipton Road Service Road	0.00	0.00	1.27	0.00	1.27	Deferred	Delayed due to development issues in vicinity of scheme - to be included in 2008/09 programme
FR19/07	Farmlands Road	0.00	0.00	0.00	0.00	0.00	Complete	
FR20/07	Maple Grove (part)	0.00	0.00	0.00	0.00	0.00	Complete	
FR21/07	Chaucer Street	0.00	0.00	0.00	0.00	0.00	Complete	
CYC Footway - Efficiency Savings Schemes Total		0.00	0.00	1.27	0.00	1.27		
Drainage Works								
DR01/07	Flaxton Road	30.00	0.00	35.77	0.00	5.77	Complete	
DR02/07	Selby Road	20.00	0.00	0.00	0.00	-20.00	Deferred	On hold until outcome of Fulford Road Corridor Study was known. Carry over scheme to be implemented in 2008/09
DR03/07	Main St Askham Bryan	0.00	0.00	7.75	0.00	7.75	Complete	
DR04/07	Mill Lane Askham Richard	0.00	0.00	15.44	0.00	15.44	Complete	
DR05/07	Various Locations	0.00	0.00	0.00	0.00	0.00	Complete	Work in Rufforth funded through Revenue
Drainage Works Total		50.00	0.00	58.96	0.00	8.96		
City Walls								
CW01/07	City Walls Repair	111.00	0.00	0.00	0.00	-111.00	Scheme Ongoing	Funding used for Robin Hood Tower Roof works
CW02/07	Robin Hood Tower Roof	147.00	0.00	240.49	0.00	93.49	Complete	
CW03/07	City Walls Railings	26.00	0.00	24.98	0.00	-1.02	Scheme Ongoing	Work to be completed early 2008/09
City Walls Total		284.00	0.00	265.47	0.00	-18.53		
Elvington Flood Defences								
	Elvington Flood Defences	20.00	0.00	141.15	0.00	121.15	Complete	Most of scheme funded by Elvington Parish Council
Elvington Flood Defences Total		20.00	0.00	141.15	0.00	121.15		
Maintenance Transferred to Revenue								
	Schemes transferred to Revenue	270.00	0.00	269.03	0.00	-0.97	Complete	Costs of several Revenue schemes transferred to capital
Transfer to Revenue Total		270.00	0.00	269.03	0.00	-0.97		
Total Structural Maintenance Programme		3,197.00	953.00					
Overprogramming		-131.00	-131.00					
Total Structural Maintenance Budget		3,328.00	1,084.00	3,082.13	965.82	-114.87		
Total City Strategy Programme		9,967.10	6,743.40					
Total Overprogramming		433.50	433.50					
Total City Strategy Budget		9,533.60	6,309.90	8,871.88	6,310.00	-661.72		