

Notice of meeting of

Executive Members for City Strategy and Advisory Panel

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

Date: Monday, 16 March 2009

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:

10:00am on Friday, 13 March 2009, if an item is called in *before* a decision is taken, *or*

4:00pm on Wednesday, 18 March 2009, if an item is called in *after* a decision has been taken.

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

1. Declarations of Interest

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

2. Minutes (Pages 3 - 14)

To approve and sign the minutes of the last meeting of the Executive Members for City Strategy and Advisory Panel held on 27 January 2009.

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 13 March 2009 at 5.00pm.

BUSINESS FOR THE EXECUTIVE LEADER

ITEMS FOR DECISION

4. Core Funding to Voluntary Organisations 2009/10 (Pages 15 - 22)

This report advises Members of the applications received for financial support from City Strategy's voluntary sector funding budget for 2009/10.

ITEMS FOR INFORMATION

5. Chief Executive's Monitor 3 Finance & Performance Report 2008/09 (Pages 23 - 44)

This is the third monitoring report for 2008/09 which combines performance and financial information for the Chief Executive's Directorate for the period April 2008 to January 2009.

6. 2008/09 Third Monitoring Report Economic Development and Partnerships - Finance & Performance (Pages 45 - 60)

This report presents the latest projections for revenue and capital expenditure by Economic Development and Partnerships, as well as performance against target for:

- National Performance Indicators (NPIs)
- Local performance indicators
- Customer First targets (letter and telephone answering)
- Staff Management targets (sickness absence & appraisals completed)

BUSINESS FOR THE EXECUTIVE MEMBER FOR CITY STRATEGY

ITEMS FOR DECISION

7. City Strategy Capital Programme - Monitor 3 Report (Pages 61 - 84)

The purpose of this report is to:

- Inform Members of the likely outturn position of the 2008/09 Capital Programme, based on the spend profile and information to the end of January 2009;
- To seek approval for any resulting changes to the programme;
- Inform the Executive Member of any slippage, and seek approval for the associated funding to be slipped between the relevant financial years to reflect this.

8. Review of Night Time Taxi Rank Provision (Pages 85 - 100)

This report presents a petition in relation to the hours of operation of the Duncombe Place taxi rank and seeks direction as to any action required and approval to consult on the creation of additional night time ranking provision in the city.

9. A19 Fulford Road Corridor Update (Pages 101 - 118)

This report advises Members of progress developing the proposals to improve the section of corridor between Hospital Fields Road and Heslington Lane and to provide a bus lane on part of Selby Road.

10. Crichton Avenue - Proposed Improvements for Cyclists (Pages 119 - 134)

This report highlights the strategic importance of Crichton Avenue as a cycle route, examines options for making the route more cycle friendly, develops an outline scheme proposal and discusses how this might be taken forward towards implementation.

11. Proposed Cycle Route - St Oswald's Road to Landing Lane.
(Pages 135 - 152)

This report discusses issues arising from a feasibility study of the A19 Fulford Corridor and puts forward proposals for an extension of the existing riverside cycle route southwards from St Oswald's Road.

12. Petition Concerning Road Safety Measures at the Stockton Lane/Hempland Lane/Woodlands Grove Junction (Pages 153 - 164)

This report informs Members of receipt of a petition from parents of children at Hemplands Primary School requesting consultation on possible road safety measures at the Stockton Lane/Hempland Lane/Woodlands Grove junction. The report recommends the undertaking of a feasibility study and consultation with a view to developing a scheme for funding from the transport capital programme.

13. Petition Concerning Traffic and Pedestrian Hazards on Clifton Green (Pages 165 - 174)

This report advises Members of receipt of a petition from residents of Clifton Dale and Clifton Green in relation to three traffic concerns at Clifton Green.

14. Rowntree Avenue Petition (Pages 175 - 180)

This report informs the Panel of receipt of a petition requesting the Council to provide lay-by parking facilities in Rowntree Avenue. The report recommends that the matter be referred to the Ward Committee for funding consideration.

15. Micklegate Traders "A" Boards Petition (Pages 181 - 190)

The purpose of this report is to consider a petition from traders on Micklegate for the Council to permit the use of "A" board advertising for businesses across the City. The report recommends that no formal or informal permissions be granted to obstruct the highway with "A" boards and the existing practice of treating such signage as unauthorised obstructions continue.

16. Haxby Rail Station Update IV (Pages 191 - 208)

This report updates Members with progress on developing a new rail station at Haxby. The report summarises progress on the scheme to date and seeks approval to consider the funding of the development of the scheme from the Council's 2009/10 LTP capital programme to enable a Major Scheme Business Case to be prepared

17. Road Safety Grant Delivery 2009/10 (Pages 209 - 224)

This report sets out a proposal for allocating the additional road safety funding in the 2009/10 financial year. Members are asked to approve the proposals outlined in this report to commence on 1 April 2009.

18. Six Monthly Review Speeding Issues (Pages 225 - 248)

The report advises Members of the locations where concerns about traffic speeds have been raised, and provides an update on progress towards assessing these against the agreed prioritisation framework. It also gives an update on the use of Vehicle Activated Signs (VAS) and recommends that Members support the continuation of a partnership approach to dealing with speeding complaints.

The report also recommends that Members support the provision of a funding allocation to be made for speed management schemes in the Transport Capital Programme budget for 2009/10.

ITEMS FOR INFORMATION

19. 2008/09 City Strategy Finance and Performance Monitor Three Report (Pages 249 - 284)

This report presents the latest projections for revenue expenditure and capital expenditure for the City Strategy portfolio together with Monitor 3 (2008/09) performance against key projects and against targets for a number of key indicators that are made up of:

- National Performance Indicators and local indicators owned by City Strategy
- Customer First targets (letter answering)
- Staff Management Targets (sickness absence)

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

Democracy Officer

Name: Jill Pickering

Contact Details:

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

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

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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	27 JANUARY 2009
PRESENT	COUNCILLORS GILLIES (CHAIR), CREGAN, D'AGORNE (VICE-CHAIR), STEVE GALLOWAY (EXECUTIVE MEMBER), POTTER, SCOTT, SUNDERLAND AND WALLER (EXECUTIVE MEMBER)

72. DECLARATIONS OF INTEREST

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

Cllr D'Agorne declared a personal and non-prejudicial interest in agenda item 10 (Fishergate Gyratory Multi-Modal Study) as a member of the Cycle Touring Club (CTC), the York Cycle Campaign and as Ward Councillor.

Cllr Steve Galloway declared a personal and non-prejudicial interest in agenda item 6 (City Strategy – Revenue and Capital Budget Estimates 2009/10) in relation to Concessionary Fares.

Cllr Gillies declared a personal and non-prejudicial interest in agenda item 6 (City Strategy – Revenue and Capital Budget Estimates 2009/10) in relation to Concessionary Fares.

Cllr Gillies declared a personal and non-prejudicial interest in agenda item 5 (Economic Development – Revenue and Capital Budget Estimates 2009/10) as a Director of Visit York.

Cllr Scott declared a personal and non-prejudicial interest in agenda item 10 (Fishergate Gyratory Multi-Modal Study) as a resident of Fishergate.

73. MINUTES

RESOLVED: That the minutes of the last meeting of the Panel held on 8 December 2008 be approved and signed by the Chair and Executive Members as a correct record subject to the following amendments:

- (i) Minute 53 (Declarations of Interest) – the amendment of Cllr D'Agorne's interest as follows;

Cllr D'Agorne declared personal and non-prejudicial interests in agenda item 5 (2008/09 Second Monitoring Report Economic Development and Partnerships – Finance and Performance) as an employee of York College, in agenda item 7 (Update on Fishergate Ward 20mph Speed Limit Pilot) as Ward Member, in agenda item 8 (Pedestrian Access and Parking,

Broadway Shops, Fulford) as Ward Member and he stood down from the meeting and spoke from the floor, in agenda item 9 (A19 Fulford Road Corridor Update) as a cyclist, former member of Fulford Parish Council and as his partner was a current Parish Council member. He also declared a general personal and non-prejudicial interest in the agenda as a member of the Cycle Touring Club (CTC) and the York Cycle Campaign.

- (ii) Minute 61 (A19 Fulford Road Corridor Update) in the final paragraph of the preamble the deletion of the words 'Local Member' and their replacement with 'Cllr D'Agorne'.¹

Action Required

1. To amend the minutes as indicated.

GR

74. PUBLIC PARTICIPATION AND OTHER SPEAKERS

It was reported that there had been 2 registrations to speak at the meeting under the Council's Public Participation Scheme.

Paul Hepworth of the Cyclists' Touring Club spoke regarding Agenda item 10 (Fishergate Gyratory Multi-Modal Study). He referred to DfT guidance on Cycling Infrastructure Design, which stated that detours along gyratory systems were a deterrent to cycling and that where possible cyclists should be provided with alternative routes to avoid them. He requested Officers to consider the improvement of the existing refuge, which separated Fishergate's clockwise and anti-clockwise flows, to accommodate a single cycle on the thin island. He also asked Officers to consider inserting a gap to create a segregated cycle route when reopening part of the Tower Street roundabout

Mr Woolley spoke as a resident of Chantry Close in relation to Agenda item 9b (Public Right of Way – Proposal to Restrict Public Rights Over Alleyway in the Dringhouses and Woodthorpe Ward). He stated that he lived close to the Carrfield/Chantry Close snicket, which it was propose to gate. He stated that a better option would be to gate the alley between Carrfield and Woodlands as he felt that there was more anti-social behaviour in that area. The gating of the Carrfield/Chantry Close snicket would he felt cause problems for elderly and disabled residents as any alternative route would be lengthy, a keypad would be awkward for their use and he felt the proposal would contravene the Disability Discrimination Act 2005.

In addition the Chair agreed to hear representations from Liz Young, from UNISON, regarding Agenda item 4 (Chief Executive's Revenue and Capital Budget Estimates 2009/10). She referred to Annex 2 of the report in which a saving of Corporate Trade Union Facility Time was proposed. She stated that this budget reimbursed directorates for the cost of releasing trade union stewards to undertake their trade union duties such as pay and grading negotiations. She confirmed that these duties were a statutory obligation. The budget meant that posts could be back filled to ensure that work did not suffer. UNISON felt that cutting this budget would cause staff pressures. She confirmed that no consultation had been

undertaken in relation to the proposed cut. Officers confirmed that this was only a savings proposal on which no decision had yet been taken.

75. CHIEF EXECUTIVE'S REVENUE AND CAPITAL BUDGET ESTIMATES 2009/10

Consideration was given to a report, which presented the 2009/10 budget proposals for the Chief Executive's Directorate. This included:

- the revenue budget for 2008/09 (Annex 1) which showed the existing budgets
- the budget adjusted and rolled forward from 2008/09 into 2009/10
- the provisional allocation of pay and price increases for the portfolio
- proposals for budget service pressure costs and savings options for the portfolio area (Annex 2)
- fees and charges proposals (Annex 3)
- the existing approved capital programme (Annex 4) and
- options for new capital schemes (Annex 5).

The budget proposals had been summarised as follows:

	£'000
Base Budget 2008/09	6,141
Provisional allocation for pay increases	182
Provisional allocation for price increases	-8
Full year effect of 2008/09 growth items	230
Savings proposals (Annex 3)	-399
Proposed Budget 2009/10	6,146

As part of the consultation process Members were asked for their comments or alternative suggestions on the proposals shown in Annexes 2, 3 and 5, before the budget was considered by Budget Council on 26 February 2009.

Officers confirmed that they were aware that the release of trade union representatives to undertake their duties was a statutory obligation but that this could not be met from the Chief Executive's budget and that Officers would work with the Union to monitor the release time. Members questioned whether this would be required as a growth item in departmental budgets.

Members of the Labour Group and Green Party reserved their position for Budget Council.

Advice of the Advisory Panel

That the Executive Member Advisory Panel note the report and recommends the Executive Leader forward the budget proposals

contained in the report for consideration at the budget Executive meeting on 16 February 2009.

Decision of the Executive Leader

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

REASON: As part of the consultation for the 2009/10 budget process.

76. ECONOMIC DEVELOPMENT REVENUE AND CAPITAL BUDGET ESTIMATES 2009/10

Members considered a report, which presented the 2009/10 budget proposals for Economic Development, which included;

- the revenue budget for 2008/09 (Annex 1) to show the existing budgets
- the budget adjusted and rolled forward from 2008/09 into 2009/10
- the provisional allocation of pay and price increases for the portfolio
- proposals for budget service pressure costs and savings options for the portfolio area (Annex 2)
- fees and charges proposals (Annex 3)
- the existing approved capital programme (Annex 4).

As part of the consultation exercise the Executive Leader was asked to consider the budget proposals and identify preferences prior to the Executive meeting on 16 February and Budget Council on 26 February.

The budget proposals had been summarised as follows:

	£'000
Base Budget 2008/09	2,457
Provisional allocation for pay increases	62
Provisional allocation for price increases	-32
One-off savings identified in 2008/09 not available in 2009/10	70
Service Pressure proposals	0
Savings proposals (Annex 2)	-70
Proposed Budget 2009/10	2,487

In answer to a Members question, Officers confirmed that Trade Union facility time had not been built into this budget. Members also questioned the savings proposals in relation to the reduction of support to Science City York and Visit York.

Members of the Labour Group and Green Party reserved their position for Budget Council.

Advice of the Advisory Panel

That the Executive Member Advisory Panel note the report and recommends the Executive Leader forward the budget proposals contained in the report for consideration at the budget Executive meeting on 16 February 2009.

Decision of the Executive Leader

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

REASON: As part of the consultation for the 2009/10 budget process.

77. CITY STRATEGY REVENUE AND CAPITAL BUDGET ESTIMATES 2009/10

Consideration was given to a report, which presented the 2009/10 budget proposals for City Strategy, which included:

- the revenue budget for 2008/09 (Annex 1) to show the existing budgets
- the budget adjusted and rolled forward from 2008/09 into 2009/10
- the provisional allocation of pay and price increases for the portfolio
- proposals for budget service pressure costs and savings options for the portfolio area (Annexes 2 and 3)
- the existing approved capital programme (Annex 4)
- options for new capital schemes (Annex 5).

The budget had been summarised as follows:

	£'000
Base Budget 2008/09	16,168
Provisional allocation for pay increases	208
Provisional allocation for price increases	-23
Other Budget Pressures:	
Increase in Flood Levy	15
Previously agreed non-recurring growth – impact on 2009/10	550
Service Pressure proposals (Annex 2)	1,736
Savings proposals (Annex 3)	-617
Proposed Budget 2009/10	18,037

The report also included details of the additional funds needed in 2009/10, amounting to £550k in the following areas:

- Waste Strategy
- Advance Purchase Options for Waste Treatment Facility
- York Central/British Sugar
- Local Development Framework

- Section 38 Fees

Details were also given of potential expenditure pressures that may materialise during 2009/10 in relation to the continuance of the national concessionary fare scheme, a shortfall in parking income and the Access York Phase 2 Bid Preparation.

In answer to a Members question, Officers confirmed that Trade Union facility time had not been built into this budget.

Members of the Labour Group and Green Party reserved their position for Budget Council.

Advice of the Advisory Panel

That the Executive Member Advisory Panel note the report and recommends the Executive Member for City Strategy forward the budget proposals contained in the report for consideration at the budget Executive meeting on 16 February 2009.

Decision of the Executive Member for City Strategy

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

REASON: As part of the consultation for the 2009/10 budget process.

78. REVENUE BUDGET 2009/10 - CITY STRATEGY FEES AND CHARGES

Members considered a report, which advised them of the proposed fees and charges for the City Strategy portfolio for the 2009/10 financial year including the anticipated increase in income, which they would generate. These related to:

- Parking
- Transport and Highways
- Road Safety Training and
- Planning

Members referred to the charging for road safety cycle training and questioned whether there would be any assistance through Cycling City and the implications of increases in parking charges.

Members of the Labour Group and Green Party reserved their position for Budget Council.

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to note the fees and charges proposals for the City Strategy portfolio as set out in the Annex to the report and forward the proposals for consideration at the budget Executive on 16 February 2009.

Decision of the Executive Member for City Strategy

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

REASON: As part of the consultation for the 2009/10 budget setting process.

79. CITY STRATEGY DIRECTORATE PLAN 2009/10 - 2011/12

Consideration was given to a report, which asked the Executive Member to approve the City Strategy Directorate Plan for 2009/10 – 2011/12. The document outlined a set of priorities for City Strategy, and for each priority set out a small number of key actions and performance indicators.

It was reported that the Directorate had recently undergone some changes which had involved several services transferring from the Directorate as part of the Corporate Restructure and that these changes were reflected within the Directorate Plan.

Advice of the Advisory Panel

That the Advisory Panel advise the Executive Member to approve the City Strategy Directorate Plan 2009/10 – 2011/12 with the addition of a priority to investigate new methods of persuading people to chose to travel by benign modes.¹

Decision of the Executive Member for City Strategy

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

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.

Action Required

1. Priority to investigate new methods of persuading people to chose to travel by benign modes.

SS

80. PUBLIC RIGHTS OF WAY - PROPOSAL TO RESTRICT PUBLIC RIGHTS OVER ALLEYWAYS IN THE GUILDHALL AND THE DRINGHOUSES AND WOODTHORPE WARDS

80.1 Part 1 - Guildhall Ward (The Groves)

Members considered a report, which examined the gating of 9 alleyways in the Guildhall Ward in order to prevent crime and anti-social behaviour associated with these alleyways. The alleys were situated in the following areas:

- Amber Street

- Claremont Terrace (North)
- Diamond Street/Emerald Street
- Eldon Street/Markham Street
- Fern Street
- Markham Street/Lowther Terrace
- Markham Street Markham Terrace
- Portland Street/Claremont Terrace
- Stanley Mews

Officers recommended the making of 8 Gating Orders, which would allow the installation of lockable alleygates. The inclusion of Stanley Mews was not recommended owing to cost, the narrow width of the alley and access problems.

Members conveyed the Ward Members thanks to Officers for their work in relation to these proposals.

Consideration was given to the following options:

Option A : Approve all 9 of the proposed Gating Orders. This option is not recommended.

Option B : Do not approve any of the 9 proposed Gating Orders. This option is not recommended.

Option C : Authorise the making of Gating Orders to restrict public use of all alleys excluding Stanley Mews. This option is recommended.

Advice of the Advisory Panel

That the Advisory Panel advise the Executive Member to accept Option C and authorise the Director of City Strategy to instruct the Head of Civic, Democratic and Legal Services to make Gating Orders for the 8 alleys (excluding Stanley Mews), as detailed in Annex 1 of the report, in accordance with Section 129A of the Highways Act 1980, as amended.¹

Decision of the Executive Member for City Strategy

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

REASON: In order that public rights to those alleyways which meet the requirements of S129A of the Highways Act 1980 be restricted so that crime and anti-social behaviour associated with these alleyways can be reduced.

Action Required

1. Gating Orders to be made for the 8 alleys, but excluding Stanley Mews. SS

80.2 Part 2 - Dringhouses and Woodthorpe Ward

Consideration was given to a report, which examined the gating of a snicket between Carrfield and Chantry Close, Woodthorpe, in order to prevent crime and anti-social behaviour associated with the route.

The Panel had previously agreed to a 24 hour restriction of the snicket but, as the route was considered to be a safer route to school used during the day, Officers had been requested to examine lesser restrictions. Residents and prescribed bodies had been reconsulted and crime figures reviewed. It was reported that three objections had been received to the proposal from residents.

An email received from a resident of Chantry Close in which he expressed his support for the proposal to confirm the gating order had been circulated to Members.

Members were reminded that the snicket did not meet all of the legislative requirements needed for the making of a Gating Order in that a reasonably convenient alternative route was not available. It was reported that the making of an order did risk the order being challenged owing to all the requirements not being met.

Members questioned the alternative walking route distances for residents, details of the timer, magnetic locking system and keypad for the proposed gate. Officers confirmed that, if the Gating Order went ahead, the PIN code would be shared with those people whose properties adjoined or were adjacent to the affected snicket.

Officers confirmed that the Gating Order would be for a 3 month trial period with information gathered during that period being reported back. This would ensure that, at the end of this period, Members could ascertain whether incidences of crime and anti-social behaviour in the area had reduced and the affects of the gating on residents.

Members requested that, if the trial gating should be approved, the PIN code should be shared with elderly and disabled residents in the immediate vicinity and that the keypad should be easy to operate.

Consideration was given to the following options:

Option A : Confirm the making of a Gating Order, as instructed by the Executive Member decision on 29 October 2007, to restrict public use of the snicket at night.

Option B : Do not approve the proposed Gating Order.

Advice of the Advisory Panel

That the Advisory Panel, having considered the consultation responses and the legislative requirements for a Gating Order, advises the Executive Member to accept Option A to confirm the decision made at the City Strategy EMAP on 29 October 2007, to restrict public use of the snicket at night subject to the following:

- The key pad being DDA compliant;

- Key pad access code being made available to residents adjacent to the alley and to elderly and disabled residents with mobility problems in the immediate adjacent streets; ¹.
- The Gating Order being reviewed after a 3 month trial period with the results being reported back to the EMAP. ².

Decision of the Executive Member for City Strategy

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

REASON: To take into account additional information that was not available when the original decision was made.

Action Required

1. Gating Order to be made for a 3 month trial period. SS
2. Following the trial period report back on results to be made to EMAP. SS

81. FISHERGATE GYRATORY MULTI-MODAL STUDY

Members considered a report, which advised on progress of the first stage of the Fishergate Gyratory Multi-Modal Study. The Study had been commissioned to investigate options for improving the traffic flow around the gyratory with the aim of improving accessibility and safety for all road users, but particularly pedestrians, cyclists and air quality.

The report outlined progress to date and set out the key requirements that any future scheme would need to satisfy. It also highlighted how some of these may conflict with each other and therefore compromise solutions were required.

Members thanked Officers for the preparation of this report. They welcomed any measures that would improve this area of the city for pedestrians and cyclists.

The following options were available to members:

- Option 1 - accept the principal that the Fishergate gyratory should be altered to improve the accessibility and safety for all road users, particularly pedestrians and cyclists. The alterations and enhancements to be considered will have an impact on the operation of the junctions and congestion to varying degrees. Subject to this, scheme options should be presented to a future EMAP for their relative benefits/disbenefits to be considered by Members in order to decide on a preferred option for further evaluation, consultation and detailed design
- Option 2 reject the principal and leave the gyratory in its current format

Advice of the Advisory Panel

That the Executive Member for City Strategy be advised to:

- (i) Note the report and Annexes;
- (ii) Accept the principal that the Fishergate gyratory should be enhanced to improve the accessibility and safety for all road users, particularly pedestrians and cyclists. The alterations and enhancements to be considered will have an impact on the operation of the junction and congestion to varying degrees.
- (iii) Receive a further report from officers at a future EMAP describing potential options and how they satisfy, as far as is practicable, the key requirements. ¹.

Decision of the Executive Member for City Strategy

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

REASON: The study confirmed that current facilities for pedestrians and cyclists are less than ideal, evidenced by the number of accidents that have occurred in the past five years. Accepting the principal that the Fishergate gyratory should be enhanced, particularly and ultimately deciding on an option to address the issues as far as is practicable should improve safety for all road users, pedestrians and cyclists.

Action Required

1. Report back to EMAP on potential options for this area. SS

82. ANNUAL PARKING REPORT 2007/08

Consideration was given to the Annual Parking Report for the 2007/08 financial year. Annual reports were published to explain to the public how the service was managed and to provide information regarding performance.

The report highlighted a number of points, which included:

- 79% increase in the number of users of the pay by phone service;
- Total number of users of the phone service being 94,087 up from 52,469 in 2006/07;
- Progress in achieving the Park Mark Safer Parking Award;
- Achievements of the parking hotline system;
- Positive impact of enforcement on compliance with parking regulations.

Members thanked Officers for their performance and production of the report.

Advice of the Advisory Panel

That the Advisory Panel advise the Executive Member to note the contents of the report and that the Annual Parking Report for 2007/08 be published.
1.

Decision of the Executive Member for City Strategy

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

REASON: To explain to the public how the parking service is managed and to provide information regarding performance.

Action Required

1. Publish 2007/08 Annual Parking Report.

SS

Cllr Gillies, Chair

Cllr Waller, Executive Leader

Cllr S F Galloway, Executive Member for City Strategy

[The meeting started at 5.00 pm and finished at 6.10 pm].



Meeting of Executive Members for City Strategy and Advisory Panel

16th March 2009

Report of the Director of City Strategy

Core Funding to Voluntary Organisations 2009/2010

Summary

1. This report advises Members of the applications received for financial support from City Strategy's voluntary sector funding budget for 2009/2010.

Background

Three year SLAs

2. In 2007/08 the Executive Member for City Strategy and Advisory Panel agreed four three-year funding agreements with organisations that will end in March 2010. A specific decision on these organisation's funding is therefore not required, but Members should be aware that these existing funding agreements will consume a large proportion of the total budget for 2009/10. The organisations with three-year funding agreements are listed below:
 - **York Citizens Advice Bureau (CAB).** Free, high volume generalist and specialist advice provided to all who live/work in the city; helping to reduce poverty and exclusion by ensuring services accessible to most vulnerable groups/individuals; proactive/multi-agency approach.
 - **York Council for Voluntary Service (CVS).** Primary local infrastructure organisation for Voluntary and Community Organisations (VCOs) in the city; supporting positive partnership working and capacity of VCOs to deliver services to meet needs of residents; enabling residents to become involved via forums, volunteering etc.
 - **York Racial Equality Network.** Promotes and provides independent information and support to victims of racial harassment and discrimination, facilitating involvement and consultation with black and minority ethnic (BME) communities in city.

- **Welfare Benefits Unit.** Advice agency providing specialist advice and training to front-line advice providers and campaign work to maximise take up of benefits, which helps to reduce poverty.
3. An annual review has been conducted with each of these organisations. This review has included an assessment of performance and an analysis of accounts for the year ending 2008. The review concluded that overall all organisations are complying with the requirements of their agreement.
 4. In the case of York CAB, it should be noted that the organisation has experienced difficulties during the course of 2008/09 culminating in the resignation of the Bureau Director and Board of Trustees. The annual review was conducted with the Director and found that, although under pressure, the service was continuing to be provided. However, some specific projects (such as the Kingsway West scheme) were unable to be sustained. This work is now being undertaken by Future Prospects. The costs which the CAB core funding cover were still being incurred during 2008/09. Subsequent discussions with the Interim Director have confirmed this situation but also suggest:
 - There is scope to improve and modernise York CAB.
 - There is a need to provide York CAB with certainty about their funding beyond 2009/10.
 - There is a need to closely monitor the performance and delivery of York CAB during 2009/10
 5. It is therefore recommended that payments for 2009/10 (the final year of the 3-year Service Level Agreement) are made quarterly in advance, and linked to regular monitoring reports - in order to see a clear demonstration of CAB recovering from recent events (e.g. hours open, number of enquiries processed, staffing levels).

One-Year Funding Applications for 2009/10

6. The tables below demonstrate that 9 one-year applications for grant funding have been made to City Strategy's voluntary sector funding budget for 2009/10. These include 7 renewal applications from existing grant holders, and 2 additional applicants (York Older People's Assembly and older Citizens Advocacy York) who applied for funding in 2008/09 but were turned down due to lack of available budget.
7. There have been 10 applications for Discretionary Rate Relief, including 9 Renewal applications, and one new application from the York Business Advice Centre.

Table 1: Grant Applications Received 2009/10

Name of Applicant	Grant Requested 2009/10 (£)	DRR Requested 2009/10 (£)	Total Value of Applications 2009/10 (£)	Comment
3 Year Funding				
York CAB	134,746	1,843	136,589	Final year of 3-year SLA
York CVS	29,203	14,065	43,268	Final year of 3-year SLA
York Racial Equality Network	30,470	160	30,630	Final year of 3-year SLA
Welfare Benefits Unit	24,849	0	24,849	Final year of 3-year SLA
1 Year Funding				
Travellers Trust	20,000	272	20,272	Renewal of annual grant
York Credit Union	19,378	0	19,378	Renewal of annual grant
Relate	10,000	1,116	11,116	Renewal of annual grant
Centre for Separated Families	10,000	553	10,553	Renewal of annual grant
Older Citizen's Advocacy York	10,000	112	10,112	New annual grant application
York Older People's Assembly	10,000	0	10,000	New annual grant application
York Women's Counselling Service	1,200	0	1,200	Renewal of annual grant
CRUSE Bereavement Care	1,000	0	1,000	Renewal of annual grant
Family Mediation Service	250	582	832	Renewal of annual grant
York Childcare	0	3,216	3,216	Renewal of DRR
Rural Action Yorkshire	0	1,280	1,280	Renewal of DRR
Samaritans	0	419	419	Renewal of DRR
Muslim Association	0	367	367	Renewal of DRR
York Business Advice Centre	0	1,251	1,251	New DRR application
TOTAL	301,096	25,236	326,332	
Available Budget 2009/10			276,030	

Table 2: Payments Proposed 2009/10

Name of Applicant	Grant Awarded 2009/10 (£)	DRR Awarded 2009/10 (£)	Total Award 2009/10 (£)	Total Cost to Council
3 Year Funding				
York CAB	134,746	1,843	136,589	136,128
York CVS	29,203	14,065	43,268	39,752
York Racial Equality Network	30,470	160	30,630	30,590
Welfare Benefits Unit	24,849	0	24,849	24,849
1 Year Funding				
Travellers Trust	13,291	272	13,563	13,495
York Credit Union	7,100	0	7,100	7,100
Relate	8,864	1,116	9,980	9,701
Centre for Separated Families	9,069	553	9,622	9,484
Older Citizen's Advocacy York	0	112	112	84
York women's Counselling Service	412	0	412	412
CRUSE Bereavement Care	464	0	464	464
Family Mediation Service	275	582	857	712
York Childcare	0	3,216	3,216	2,412
Rural Action Yorkshire	0	1,280	1,280	960
Samaritans	0	419	419	314
Muslim Association	0	367	367	275
TOTAL	258,743	23,985	282,728	276,732
Available Budget 2009/10				276,030

8. Officers have assessed the applications for funding against the criteria. All the annual grant applications met one or more of the City Strategy criteria for funding. Financial information has also been checked by officers in Accountancy. Application forms are kept on file should Members wish to view them.
9. Total authority investment in the third sector is almost £14 million. However, the majority of this funding contributes to project costs. The core funding provided through the City Strategy budget is to specifically maintain the ongoing, overhead costs of voluntary organisations. By investing in voluntary organisations in this way they are able to support a range of positive outcomes within the City. For example, the various counselling and mediation services the City Strategy budget underpins helps to alleviate the effects of family breakdown - both emotionally and financially. Supporting voluntary infrastructure organisations (such as York CVS) with their core costs allows them to offer a range of free information and development services to grassroots community groups.
10. The budget available in 2009/10 is £276,030, the same as 2008/09. The overall amount of funding applied for is £326,332. Therefore, the shortfall between the applications made and current budget available is £50,302
11. It is clear from the shortfall between applications made and budget available that all applications cannot be funded. It is therefore proposed to maintain existing funding agreements at the same level as 2008/09. However, this means that the additional cost of DRR will create a small overspend of £702.

Corporate Priorities

12. The City Strategy voluntary sector funding programme supports a number of the elements included within the refresh of the Corporate Strategy:
 - Improve the economic prosperity of the people of York with a focus on minimising income differentials.
 - Improve the health and lifestyles of people who live in York, in particular among groups whose levels of health are the poorest.
 - Improve the life chances of the most disadvantaged and disaffected children, young people and families in the City.
 - Improve the quality and availability of decent, affordable homes in the City.

Implications

Financial Implications

13. The budget for City Strategy's voluntary sector funding in 2009/10 is £276,030. The total cost of all officer recommendations made in this report is estimated at £276,732 - a small overspend of £702

Human Resources

14. There are no direct human resource implications arising from this report.

Equalities

15. Officers have been working with the Voluntary and Community Sector to discuss equality monitoring and to encourage them to make use of existing good practice.

Legal Implications

16. The awards set out in this report are made under section 47 of the Local Government Finance Act 1988 (discretionary rate relief) and section 2 of the Local Government Act 2000 (other financial assistance).

Crime and Disorder

17. There are no crime and disorder implications arising from this report.

Information Technology (IT)

18. There are no IT implications arising from this report.

Property

19. There are no property implications arising from this report. However, it is noted that York Citizens Advice Bureau occupy premises leased from the Council.

Risk Management

20. The potential risks in grant funding external bodies range from failure of the VCO to deliver the agreed service at the appropriate standard, to the closure of the organisation as a whole with consequential loss of funds. These types of risks have been considered and are dealt with through the application, assessment and agreement process put in place by the Council. This includes a financial assessment of the organisation and a requirement that organisations meet the relevant standards for their type of service and that appropriate insurances are held.

Recommendations

21. Members are asked to maintain existing funding agreements as set out in paragraph 11.

Reason: This provides continuity and eliminates the impact of any reductions in funding. These organisations have been identified as high priority as they meet some or all of the criteria for funding.

22. Members are asked to approve the approach to managing York Citizens Advice Bureau as set out in paragraph 5.

Reason: This allows CYC to monitor the recovery of CAB with close monitoring and regular funding payments.

Contact Details

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Chief Officer Responsible for the report:

Roger Ranson
Assistant Director – Economic Development and Partnerships

Report Approved

Date 18 February 2009

Specialist Implications Officer(s)

Financial:	Legal:	Equalities:
Patrick Looker	Quentin Baker	Evie Chandler
Finance Manager	Head of Civic, Democratic & Legal Services	Equalities Officer
Tel: 551633	Tel: 551004	Tel: 551704

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

All

For further information please contact the author of the report

Background Papers:

Applications are held in the Strategic Partnerships Team.
'Funding for voluntary and community organisations 2009/20010', Nov 2008
Compact Guidelines

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Executive Members for City Strategy and Advisory Panel

16 March 2009

Report of the Director of People and Improvement

CHIEF EXECUTIVE'S MONITOR 3 FINANCE & PERFORMANCE REPORT 2008/9

Summary

1. This report combines performance and financial information for the Chief Executive's Directorate for Monitor 3 2008-9. This covers the period April 2008 to January 2009. The financial element will cover performance against budget and capital projects for the Chief Executive's Directorate. The performance element covers Corporate and Directorate indicators and updates on key projects from the various service areas.
2. This report is for information only and Members are asked to note the performance and financial position.

Background

3. This is the third monitoring report for 2008/09 combining financial and service performance to be brought to City Strategy EMAP.
4. Best Value Performance Indicators (BVPIs) have now been superseded by a new indicator suite, National Performance Indicators (NPIs). The NPIs which are the responsibility of the Chief Executive's Directorate will be measured by the Place Survey which is due to report early in 2009.

Directorate Financial Overview

5. The latest budget for Chief Executive's Directorate totals £6,455k. This includes the transfer in of Property Services and Payroll services into the directorate and the transfer out of the Performance, Policy and Planning team to Resources Directorate.
6. Current projections show that the directorate will overspend by £286k which equates to 1.4% of the gross expenditure budget. The financial position is summarised by service plan below:

Service Plan Area	Approved Budget			Variation		
	Expend Budget £(000)	Income Budget £(000)	Net Budget £(000)	Projected Outturn £(000)	Under /Over £(000)	% of gross budget
Corporate & Democratic Core	1,612	0	1,612	1,612	0	0
Chief Executive	404	10	394	385	-9	-2.2
Director of People & Improvement	328	116	212	219	7	2.1
Human Resources	3,863	3,782	81	36	-45	-1.2
Marketing & Communications	800	851	-51	-13	38	4.8
Civic, Democratic & Legal	3,249	819	2,430	2,378	-52	-1.6
Total excluding Property Services	10,256	5,578	4,678	4,617	-61	0.6
Property Services	10,536	8,759	1,777	2,124	+347	3.3
Total including Property Services	20,792	14,337	6,455	6,741	+286	1.4

7. The table above shows that the Directorate is forecasting an overspend of £286k. Of this overspend £347k is from the transferred in Property function with the remainder of the Directorate forecasting an underspend of £61k. The two areas are considered separately within the report.
8. A breakdown of variations, where forecast outturn is significantly different to the approved estimate can be seen in Annex 1. The key variances (excluding Property Services) are itemised below:
- Consultancy costs supporting the Health and Safety function prior to the appointment of a new manager (£+64k)
 - Additional costs incurred within Corporate HR partly as a result of backfill arrangements for Pay and Grading review (£+25k)
 - Projected surplus from the recruitment pool (£-83k)
 - Non forecast achievement from letting advertising on council boundary signs (£+20k)
 - Continued forecast shortfall from the Print Unit (£+27k).
 - Staffing savings resulting in vacancies within democracy and committee services (£-89k)
 - Slippage on the progress of the Delphi Replacement Project (£-71k)
 - Temporary additional costs of additional childcare solicitor (£+16k)
9. In total the identified overspends total £411k and mitigating savings of £472k have currently been identified.
10. Since Monitor 2 when the Directorate was forecasting an overspend of £60k, the actions proposed by Directorate Management Team have been implemented in an attempt to bring the projected overspend back into balance. Notably in HR, backfilling arrangements have been

reviewed and where possible posts have been left vacant. In addition, expected commitments to the scrutiny budget will not be realised in this financial year.

11. A budget of £85k was set aside in 2008/09 to fund the Delphi Replacement Project and a further £170k of funding is available for 2009/10. However the project has not progressed as far as expected in 2008/09, mainly as resources have been redirected towards other priority projects. As a result, the project budget for this financial year is projected to underspend by £71k.
12. The management actions reported to this committee at Monitor 2 will continue to be monitored closely during the final quarter of the year in an effort to ensure that the Directorate outturns with the projected underspend.

Property Services Financial Overview

13. The financial position within Property Services is of concern. The latest projection is that the service will overspend by £347k. This compares to a projected overspend of £294k at Monitor 2 reported to this EMAP. The major reportable variances are as follows:
 - a) Of the three staffing trading accounts Facilities Management and Asset and Property Management are generally projected to break even.
 - b) The trading account for Strategic Business and Design is forecast to outturn with an adverse variance of £158k. This has resulted from several factors:
 - The slippage of the largest in house project, Rawcliffe Primary School.
 - The usual late surge of expenditure from client directorates has not materialised
 - A number of staff on long term sick requiring to be back-filled.
 - A number of vacancies requiring the use of agency staff.
 - c) A shortfall of £+73k is expected from within the Commercial Property Portfolio as current economic conditions lead to further voids within the sector. There have also been additional maintenance costs across the portfolio.
 - d) A shortfall of £+109k is in Administrative Accommodation. The greatest impact has been an increase in hire and services charges from our landlords (£72k) for additional costs of repair and maintenance of expensive elements of the leased buildings (e.g. boilers and heating systems). There has also been a shortfall in income within the portfolio. All repair and

maintenance expenditure on admin accommodation buildings is now on hold, items will be considered on a case-by-case basis and works only undertaken to meet health & safety requirements, protect life and limb or to meet legal and compliance obligations..

- e) The other major element of shortfall (£+43k) is on the management of surplus assets. The projected overspend includes costs incurred on Edmund Wilson Pool, Yearsley Bridge and Piccadilly. As it becomes more difficult to sell properties the costs of maintaining, securing and managing surplus property will become more expensive. The dilemma is that to sell now will mean low receipts, to delay sales until the market is healthier means greater cost of managing our redundant assets.

Corporate Performance Overview

Corporate Health- Staff Sickness across the Council

- 14. The number of staff days lost to sickness across the Council for April to December 2008 have reduced in comparison with the same period last year:

	April-December 2007/8	April-December 2008/9
Average days lost per full time equivalent – all sickness	7.72 days	6.48 days
Average days lost per full time equivalent – stress	1.49 days	1.18 days

Corporate Health- Health and Safety across the Council

- 15. The number of accidents reported to the Health and Safety Executive (HSE) under the Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDOR) regulations during April to December 2008 was 32. There were 53 reportable accidents in the same time period in 2007. Even allowing for over-reporting last year with the introduction of the new policy, it appears that safety measures have been successful.

Chief Executive’s Directorate Performance Overview

Customer First Indicators – Letters

- 16. The Customer First figures show that the Chief Executive’s directorate answered 3161 out of 3448 or 97.47% of letters between April and December 2008 within the Council’s 10 days standard. This is above the corporate target of 95%.

Customer First Indicators – Telephone Calls

17. In Chief Executive’s Directorate 91.84% (or 41763 out of 45364) telephone calls were answered within 20 seconds between April and December 2008. This is below the corporate target of 95%.

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

18. 3538 customers visited the Chief Executive’s reception area between April and December 2008, and 100% of them were seen within 10 minutes. 2576 of these visitors needed to be referred to another officer, and 100% of them were also seen within 10 minutes.
19. There have been no stage 1 or stage 2 complaints in the period under review.

Corporate health – Staff sickness in Chief Executive’s

20. Sickness figures for April to December 2008 in Chief Executive’s are shown below with last year’s figures for comparison:

	April – December 2007/8	April – December 2008/9
Average days lost per full time equivalent – all sickness	5.76 days	4.77 days
Average days lost per full time equivalent – stress	0.99 days	0.34 days

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

Service Plan Key Actions and Projects

Human Resources

Pay and Grading

22. Following acceptance of the proposals in the ballot, the Council and the three trade unions signed the pay and grading collective agreement on the 4th December 2008. The new pay structure and allowances for the staff covered by the proposals were subsequently implemented in December 08. This included the payment of back-pay to the 1st April 08 and the six months lump sum pay protection to 'red circle' staff.

23. The implementation of the collective agreement has generally gone smoothly which, given the complexity of the changes being made and the timescales the work was undertaken, reflects the hard work of all of those involved. As was anticipated, a relatively small number of issues have arisen that are currently being addressed although none are fundamental problems and mainly concern the transition between the previous arrangements and the new arrangements. These are being dealt with by P&G team, in close association with Project Board representatives and most have already been successfully resolved.
24. The employee support line and email address have both been very busy and in order to reduce the number of multiple queries, all employees who have lodged an appeal have been written to individually, a series of FAQs have been published and a briefing for managers has been sent out.
25. The P&G Project Board continues to meet on a monthly basis with directorate representatives being closely involved in the ongoing work. Cllr Moore has taken over as project Executive Member.
26. The Joint Negotiating Group (JNG) also continues to meet on a monthly basis and will continue to do so until it is replaced by the Pay Board. The terms of reference of the Pay Board are currently the subject of discussions at the JNG having been agreed by the Project Board. It is expected that the Pay Board will start to meet in April 09.
27. A total of 839 appeals have been received, covering 515 posts. The appeals have been prioritised and a plan is in place which will ensure all appeals are heard by the end of April.

Health and Safety

28. Following a review of the CYC Safety Management System (SMS) by the new Health & Safety Manager, a paper outlining amendments to the SMS has been taken to CMT and approved.
29. The amendments to the SMS will see the Risk Assessments linked to the Corporate Risk Register, as well as initiating a wider review of Health and Safety practice across CYC to assess the level of legal compliance against relevant key performance indicators.
30. The current statistical data relating to accidents show that accident rates are lower than at the same time last year

HR Transformation

31. The Delphi Replacement and e-Recruitment Project Boards have merged to become the HR Transformation Project Board. The Board is currently meeting regularly in line with key milestones on the procurement timetable.
32. The HR Corporate Development Manager (HR Transformation Project) has been in post since November 2008.

33. The timetable for implementation of the new payroll system has been revised due to resources pressures caused by the impending roll-out of the new FMS system (April 2009). 'Go live' date still April 2010.

HR Development and People Management Review

34. The new HRMT development sessions are proving beneficial to both HR staff and associated departments. The next topic sessions include Health & Safety, Political Awareness and Equalities.
35. A People Management update paper is going to CMT in March.
36. The HR Corporate Development team restructure and office relocation has been completed and previous resources gaps have been remedied

Marketing and Communications

37. The Marketing and Communications Team's work is currently all on target and includes:
- Proactively and reactively working with national, regional and local news media
 - Being the council's corporate marketing service
 - Producing the publications *Your City, Streets Ahead* and an *A-Z of Council Services*
 - Leading corporate internal communications with the Council's staff through *News and Jobs* and *News in Depth*
 - Providing high quality research and consultation to ensure customers' needs and aspirations are understood
38. Over and above this the M & C Team has three critical success factors (CSFs) defined in their Service Plan:
- i. Write and implement external communications strategy incorporating the issue of reputation and reflecting the priorities and values of the Corporate Strategy.
 - ii. Write and implement a consultation strategy, which will ensure that the needs and requirements of the Council's customers are understood through effective research and consultation.
 - iii. Write and implement an internal communications strategy to ensure that staff understand their role in the 'golden thread' and the Council is able to communicate essential information effectively to staff.
39. The first two of these are to be incorporated into the Council's Engagement Strategy, being led by the Chief Executive with the Head of Marketing and Communications as part of the single Improvement Plan.
40. A paper updating members went to the Executive on 23 December, along with a draft strategy and draft toolkit (a 'how-to' for managers and

anyone else who may be interested). The final versions of both of these documents will be published on the council's website, along with a log and a calendar of engagement activity.

41. The documents are due to go back to members in March, having followed a full programme of consultation. This will include publication of these drafts on the council's website, discussion with members and face to face meetings with representatives of the city's various communities.
42. The last CSF, the internal communications strategy, has been delayed while work on the Council's new Intranet continues. The new Intranet will be an exciting internal communications tool which will fundamentally change the way we communicate with staff and will, therefore, affect the strategy. This work is expected for 2009 and will be allied to the engagement strategy toolkit. The Marketing and Communications team will be working closely with Human Resources in this work.

Civic, Democratic and Legal Services

43. The Legal team have once again received Lexcel accreditation after inspection by the Law society.
44. The annual canvass to complete the electoral roll has been successfully carried out. Electors can now register online for the first time. The new edition of the electoral roll was published in December 2008.
45. Work on establishing a framework for development and training for elected members is ongoing. Much of this has been incorporated within a new single improvement plan around the Council's approach to engagement with members and was approved by Executive in January 2009.
46. The Head of Civic, Democratic & Legal Services submitted a report to Council in April 2008, seeking approval for a number of constitutional changes, such as adjustments to the size of the Executive; revisions to Standing Orders; expanding the terms of reference for the Urgency Committee to including 'staffing' matters, clarifying the role of working groups; designating appropriate Champions and expanding the role of the Standards Committee. Those changes were agreed by Council and have now been implemented.
47. A project reviewing the existing Scrutiny structures has taken place. Three workshops were held over the summer with Members to set out some potential options for Scrutiny in York in the future and gather Members' views on those options and on current Scrutiny structures in York. The information gathered from those sessions was written into a formal report for consideration by CMT initially and then by Members through the decision making process. The report was considered by full

Council in November and a working group was appointed to investigate potential models for a suitable scrutiny structure. A model was chosen in January 2009 which will become effective from 21st May 2009.

Property Services

48. The Property team continue to support and lead several important workstreams within the Administrative Accommodation project. Specifically, the Land Assembly, Design and Construction, Property Exit Strategy including disposals and contributing to the development of the new approach to FM. The Assistant Director: Property Services continues to act in an advisory capacity.
49. The delay to the Admin Accommodation project will impact upon both the management of the freehold properties the council own and the management and extension of lease agreements for the leasehold properties.
50. The York High School – Cornlands Road site - was completed on time and the school opened after the Christmas break. The new school provides much improved accommodation from a sustainable build solution. The school is heated by a biomass boiler system that burns recycled wood pellets.
51. On the same site the construction of the new swimming pool is well underway.
52. Property is also working on design projects for the primary capital programme, children's centres, preparation for the Building Schools for the future programme, Changing Places, new city centre toilets, St. Clement's Hall and the 3 new park and ride sites.
53. The first Area Asset Management Plan was approved by the Executive in July and work is at various stages in developing plans for Rawcliffe/Clifton, Leeman Road, Acomb 1, Acomb 2 and the east side of York. Work continues in support of Service Asset Management Plans.
54. The Asset and Property Management section are leading and coordinating significant cross-directorate development work in support of major disposals at Lowfields and Manor school sites.
55. Property Services are facing challenges on several fronts at this time:
 - Being reorganised into Chief Executive's requires the coming together of diverse professional services and the creation and development of a new management team to deliver its services.
 - Further complicated by the temporary arrangements to be made during 2009/10 that will require Property Services to operate from within City Strategy.

- Pressures to reduce budgets in an environment that also creates pressure to improve and expand services for the customer. Capital is at a premium with the council no longer able to rely upon simply acquired capital receipts. Sales are dependant upon rationalisation of accommodation and the integration of services, all at a cost.
- Economic climate - the current crunch has slowed things down in the housing sector but not so much in public investment. Land values have dropped significantly, not a good time for sales. Our commercial tenants are struggling with significant risk of business failure. Consideration is being given to how the council can provide support to local businesses.
- Recruitment and retention - the council is now struggling to compete in the marketplace for technical professional staff. Property Services currently have 12 vacancies filled with expensive agency and consultant staff.
- The Assistant Director is looking to re-align the business and will be working with appointed consultants (Efficiency Programme) to identify delivery options for future service provision.

Equalities

56. Following the publication of CPA 2008 results, the Equalities improvement plan 2008/9 was put in place. Having the plan in place and delivering against it has contributed to the positive outcome of Use of Resources Assessment 2008. Highlights in quarter 3 include:
- The first tranche of Directorate Equality Schemes were put in place. They outline actions that Directorates will take to contribute to the corporate Equalities Improvement Plan. The actions will be fed into service plans.
 - The programmed Equality Impact Assessments (EIAs) 2008/9 progressed as planned.
 - The corporate Equality Data Project Officer started to map existing databases within CYC. 55 key databases were identified.
 - Training for officers involved in Equality Impact Assessments was delivered as planned
 - The Social Inclusion Working Group was successful in engaging with more community groups through inviting “expert witnesses” from community groups to attend and contribute to meetings. Further, the Group held its first ever Equality Impact Assessments (EIAs) Fair. 45 invited participants from 12 community groups attended to discuss with officers the findings and proposed actions arising from key EIAs. Actions that will be incorporated into service plans for 2009/10 as a result of the Fair include:

- o An accreditation scheme for taxi drivers drawn with the direct involvement of people with sensory and physical disabilities recruited via community groups engaged in the Social Inclusion Working Group
- o Standards and guidelines to make publicity about leisure facilities accessible to all including people with learning disabilities
- o Considering the promotion of leisure facilities and events in alternative ways for example through: using networks of people and community groups to promote events and pass information on; an accessible citizens guide to leisure facilities that lists information and contact details
- o A simpler accessible process for claiming housing benefit and informing the council of changes of circumstances, for example notifying the Council over the phone rather than having to write or call in
- o Promoting Safeguarding Adults in staff training and reviewing public awareness raising campaigns to take equality issues as they relate to safeguarding on board
- o Using examples of real people who benefited from Individual Budgets in publicity and road shows and supporting them to share their positive experiences

Consultation

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

Options & Analysis

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

Corporate Priorities

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

Implications

Financial

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

Other Implications

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

Risk Management

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

Recommendation

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

Reason – In accordance with budgetary and performance monitoring procedures.

Contact Details

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Chief Officer Responsible for the report:

Heather Rice
Director of People and Improvement

Report Approved



Date 25th Feb 2009

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:

Budget Monitoring Papers held within City Strategy Finance

Annexes:

Annex 1 Service Variations against budget

Annex 2 Corporate Performance Indicators

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CHIEF EXECUTIVE'S DIRECTORATE

£'000s

Chief Executive's Office

Minor underspend anticipated	(-) 9
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Director of People & Improvement

Directorate contribution towards Graduate Management Trainee scheme	(+) 16
Underspend on the Equalities Team staffing budget due to a short-term vacancy	(-) 9

Total Director of People & Improvement	(+) 7
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Human Resources

The in-year overspend within the Head of HR budget relates to the costs of recruitment, together with consultancy support for the review of People Management plus additional admin support.	(+) 54
--	--------

The post for the head of the Health & Safety team was filled from the beginning of October. Between April and October, external consultants managed the service and undertook a service review at a cost of £+67k. This together with the cost of recruitment results in an overspend this year.	(+) 69
--	--------

Projected overspend within the Corporate / Business Development Team as a result of additional costs backfilling staff who are undertaking Pay and Grading responsibilities as well as delay in achieving team saving (now completed) and cost of maternity cover.	(+) 25
--	--------

The current level of HR Operational expenditure indicates a minor overspend at the year end	(+) 2
---	-------

The Recruitment Pool anticipates an overachievement of income at the year end	(-) 83
---	--------

Projected underspend on Delphi Replacement Project. This projected has slipped as resources have been redirected to other project priorities.	(-) 71
---	--------

Underspend within Payroll services as staff seconded to Pay & Grading have not been fully backfilled	(-) 20
--	--------

Surplus made on salary sacrifice schemes	(-) 20
--	--------

Other Miscellaneous over / underspends	(-) 1
--	-------

Total Human Resources	(-) 45
------------------------------	---------------

Marketing & Communications

Potential staffing underspend in relation to vacant posts offset by costs of temporary staff (£-60k) to cover maternity leave & vacancies	(-) 14
---	--------

Budget pressure of £20k arises because the saving re 'Sponsorship of signs' is not currently achievable	(+) 20
---	--------

The Print Unit are currently forecasting a shortfall of income of £27k at the year end	(+) 27
--	--------

Other Miscellaneous over / underspends	(+) 5
--	-------

Total Marketing & Communications	(+) 38
---	---------------

<u>Civic Legal & Democratic</u>	
<u>Legal services</u>	(+) 30
The overspend relates to the additional cost of a Childcare Solicitor and temporary staff to cover together with one-off relocation expenses plus staff advertising costs offset by a vacancies and unpaid summer leave (£+21k). There is also an overspend on the books and publications budget (£+9k).	
<u>Civic Support</u>	(+) 8
Additional staffing costs for temporary cover for the messenger service sickness absence and holiday cover plus the replacement of staff uniforms.	
<u>Democracy Support</u>	(-) 49
Staffing underspend due to vacancies within the section (£-39k), together with and underspend on the photocopying budget (£-10k).	
<u>Members Services</u>	(+) 4
Staffing underspend due to vacant post offset by the cost of temporary cover (£-11k) and the procurement of additional legal advice (£+7k)	
<u>Committee Services</u>	(-) 55
Staffing underspend due to vacancies within the section (£-33k). There is also an underspend on the budget for scrutiny reviews (£-22k) as work has not been completed in this financial year.	
Other Miscellaneous over / underspends	(+) 10
Total Civic, Democratic & Legal	
	(-) 52

Total Chief Executive's Directorate excluding Property Services	
	(-) 61

<u>Property Services</u>	
<u>AD Property Services</u>	(-) 10
This underspend is due to reduced staff advertising	
<u>Facilities Management</u>	(-) 26
Additional fee income relating to the fire at York High (£-20k)	
<u>Strategic Business & Design</u>	(+) 158
The trading account for Strategic Business and Design is likely to outturn with an adverse variance of (£+158k). This has resulted from several factors; 1)Slippage of largest in house project, Rawcliffe Primary School 2)Usual late surge of expenditure from client depts not materialised 3)Number of staff on long term sick requiring back filling 4) Vacancies requiring use of more expensive agency staff	
<u>Commercial Property Portfolio</u>	(+) 73
A shortfall of (£+73k) is expected from the Commercial Property Portfolio as current economic conditions lead to further voids within the sector. There have also been additional maintenance costs across the portfolio.	

<u>Admin Accom</u>	(+) 109
<p>There is a shortfall of (£+109k) in Administrative Accommodation. The greatest impact has been an increase in hire and service charges from our landlords (£+72k) for additional costs of repair and maintenance of expensive elements of the leased buildings (e.g.boilers and heating systems) There has also been a shortfall of income within the portfolio. All repair and maintenance expenditure on admin accommodation is now on hold. Items will be considered on a case-by-case basis and works only undertaken to meet health & safety requirements, protect life and limb or to meet legal and compliance obligations.</p>	
<u>Property Transfer & Disposal</u>	(+) 43
<p>The other major element of the shortfall (£+43k) is on the management of surplus assets. The projected overspend includes costs incurred on Edmund Wilson Pool, Yearsley Bridge and Piccadilly. As it becomes more difficult to sell properties the costs of maintaining, securing and managing surplus property will become more expensive. The dilemma is that to sell now will mean low receipts, to delay sales until the market is healthier means greater cost of managing our redundant assets.</p>	
Total Property Services	(+) 347
<p style="text-align: right;">Total All Chief Executive's (+) 286</p>	

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CHIEF EXECUTIVE'S CORPORATE PERFORMANCE TABLES

Indicator	April-December 2007	08/09 Target	April to December 2008
BVPI 12: Number of staff days lost to sickness (and stress) across the Council (days/FTE)	7.67 days	11	6.48 days
Days lost to short term sickness across the Council (days/FTE)	3.27 days	N/A	3.22 days
Days lost to long term sickness across the Council (days/FTE)	4.40 days	N/A	3.27 days
CP13a - Number of days lost for stress related illness divided by all full time equivalent staff across the Council	1.49 days	2 days	1.18 days
CP11a - Number of RIDDOR accidents among Council staff across the Council	53		32
BVPI 2a - The level of Equality Standard for Local Government	Level 2	Level 3	Level 2
BVPI 2b - Duty to promote Race Equality (measured as the proportion of 19 questions to which the authority can answer yes)	74%	79%	74%
BVPI 11b - % of top 5% of earners who are from an ethnic minority across the Council	1.50%	3%	1.66%
BVPI 11c - % of top 5% of earners who have a disability (excluding those in maintained schools) across the Council	2.05%	3.5%	2.02%
NPI 1- % of people who believe people from different backgrounds get on well together in their local area	Not measured	2008/09 to set the baseline	Will be measured by Place Survey

NPI 2 - Participation - % of people who feel they belong in their neighbourhood	Not measured	2008/09 to set the baseline	Will be measured by Place Survey
NPI 3 - Civic participation in the local area	Not measured	2008/09 to set the baseline	Will be measured by Place Survey
NPI 4 - % of people who feel they can influence decisions in their locality	Not measured	2008/09 to set the baseline	Will be measured by Place survey
NPI 6 – Participation in volunteering	Not measured	2008/09 to set the baseline	Will be measured by Place Survey
NPI 22 - Perceptions of parents taking responsibility for the behaviour of their children in the area	Not measured	2008/09 to set the baseline	Will be measured by Place Survey
NPI 23 - Perceptions that people in the area treat one another with respect and dignity	Not measured	2008/09 to set the baseline	Will be measured by Place Survey
NPI 140 - Fair treatment by local services	Not measured	2008/09 to set the baseline	Will be measured by Place Survey

CHIEF EXECUTIVE'S DIRECTORATE PERFORMANCE TABLES APRIL – SEPTEMBER 2008

Indicator	April-December 2007	08/09 Target	April to December 2008
BVPI 12: Number of staff days lost to sickness (and stress) in Chief Executives (days/FTE)	5.42 days	7	4.77 days
Days lost to short term sickness in Chief Executives (days/FTE)	3.42 days	N/A	2.41 days
Days lost to long term sickness in Chief Executives (days/FTE)	2 days	N/A	2.35 days
CP13a - Number of days lost for stress related illness divided by all full time equivalent staff in Chief Executives	0.99 days	N/A	0.34 days
BVPI 17a - % of local authority employees from ethnic minorities in Chief Executives	1.23%		3.09%
CP11a - Number of RIDDOR accidents among Council staff in Chief Executives	0	0	0
BVPI 8 - Invoices paid within 30 days across in Chief Executives	96.15%	95.0%	96.16%
CG2 - Telephone calls are answered within Customer First standards in Chief Executives	92.03%	95.0%	92.12%
CG3: Correspondence replied to within 10 days in Chief Executives	97.61% (1 April 07 – 31 March 2008)	95%	97.47%
CG4 - % of all customers to reception seen within 10 minutes in Chief Executives	100%	95%	100%
CG 5 - Visitors referred to the correct officer within a further 10 minutes in Chief Executives	100%	95%	100%
C5: Percentage of stage 2 complaints solved within 10 working days in Chief Executives	N/A	95%	N/A
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

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Executive Members for City Strategy and Advisory Panel

16 March 2009

Report of the Director of City Strategy

2008/09 THIRD MONITORING REPORT ECONOMIC DEVELOPMENT AND PARTNERSHIPS - FINANCE & PERFORMANCE

Summary

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

Background

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

Financial Summary

4. The current approved budget is £2,580k, including further adjustments for £115k directorate recharges, £93k for the Thriving City agenda and £11k for pay and electricity price increases. Current projections are that the Economic Development and Partnerships service will outturn on budget. The key variances identified are detailed in the table below. There are also a number of areas where members receive a regular update and these are set out below in paragraphs 5 to 23.

	£'000	%
<i>£+58k shortfall on Newgate market tolls continuing the underlying downward trend in market income across the country. This is offset by £-4k additional income from the electricity substation in the compactor yard; £-8k saving through restructuring the markets cost base from October 2008; and £-8k from operational budgets.</i>	+38	+7
<i>£-21k savings in city centre from additional income from events and operational savings to offset the market income shortfall</i>	-21	-9
<i>£-12k saving in the Strategic Partnership team due to staff vacancies earlier in the year offset by £+5k additional costs</i>	-7	-1
<i>£10k Savings identified across the service area to offset overspends</i>	-10	-0.1
Total Economic Development	0	0

York Training Centre (YTC)

5. York Training Centre continues to support the City's strategies for improving skills and reducing NEET (not in employment, education or training) figures for school-leavers. The achievement statistics have been outstanding this year and YTC was rated the top provider in North Yorkshire for Apprenticeship achievement by the local Learning and Skills Council. YTC was awarded the Matrix quality standard in June 2008 and the report from the external assessor highlighted many areas of good management, examples of best practice and staff, learner, employer and partner satisfaction.
6. A new Apprenticeship programme with six Business Administration Apprentices commenced in City Strategy in September 2008. The six young people will spend two years in the directorate, moving between departments on a rotational basis. NVQ and Technical Certificate Training is provided on a day release basis at YTC and it is hoped that other Council directorates will follow the City Strategy lead and identify Apprenticeship programmes. A paper went to CMT on 11 February to encourage other Council departments to become involved. Feedback from learners and departmental heads show that the first four-month placements ending December 2008 had been very successful on both sides.

7. York Training Centre and Adult and Community Learning are working together to offer a range of NVQ qualifications to local employees (including Council workers) using Train to Gain funding. Employees can gain NVQs free of charge or partially funded, dependent on their previous qualification levels. Train to Gain is being actively promoted within the Council and 9 staff have already signed up out of a total of 49 in York. As well as direct marketing by YTC/ACL, the Chief Executive has also involved the Council's Workforce Development Team in identifying appropriate Council employees, though this now requires further input.
8. YTC continues to manage the Council's Training and Development Centre but financial constraints on both sides are leading officers to discuss the future of this facility with the new Head of HR. A mapping exercise of Core Training Programme courses against NVQs has been carried out and submitted to the new Head of HR for further discussion.
9. YTC is working increasingly with colleagues in LCCS, particularly Adult and Community Learning and the Danesgate Skills Centre. A joint Self Assessment Report has been submitted to the Learning and Skills Council for YTC and ACL this year, including overall grading judgements on the quality of leadership and management. The overall grade awarded for the joint provision was a Grade 2 (good – on a scale where 1 is outstanding).
10. At the end of the last financial year the York Training Centre reserves are £18k. The anticipated out-turn in the 2008/09 financial year is to break even.
11. A potential loss on the schools programme was reported to the last meeting. Since then action has been taken to declare four posts redundant. One person successfully applied for an alternative post at YTC, two of the redundant staff are currently on work trials with other CYC departments and one will transfer to LCCS in mid-February. The Redeployment Register system worked very well for the employees involved and if the trials are successful, all will have gained alternative work within CYC and their skills have not been lost to the Council.
12. Consideration is currently being given to the future of the Reception area of 20 George Hudson Street. A potential cost saving has been identified and one of the job-share Receptionists retires in March 2009. Consultations are currently being undertaken with all occupants of the building to look at their requirements for a Reception service and alternatives. Discussions are also taking place with the Property Manager regarding scope for alterations if the Reception area as it stands, is to close.

Future Prospects

13. 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.
14. In response to the publication of the Index of Multiple Deprivation figures Members agreed, through the Executive Meeting on 9th September, to fund some additional work through Future Prospects, targeted at the one small area around Kingsway in the Westfield Ward. In order to increase their presence in the area it was agreed that a 0.5 post for a Community Learning and Work Adviser be created for one year to offer a range of targeted intense support through the delivery of:
 - personal self development (accredited or non accredited)
 - confidence building,
 - stress management
 - benefits and funding advice, including better off calculations
 - employability skills workshops such as CV creation, Application Techniques and Interview Skills
 - 1-2-1 individual support around developing increased employability skills
 - Information Advice and Guidance around learning and work options
 - Brokerage to training,
 - delivery of accredited learning such as OCN provision
 - informal IT classes and taster sessions

This anticipated work totals £32,300 with £26,043 already spent. It is considered that the full £32,3k will be spent by the end of September.

15. Over the last month both the "credit crunch" and the issues around uncertainties and the capacity of the CAB, has put additional demand on the services offered at Future Prospects, especially around the work of benefits advice in relation to taking up learning and work. Management are currently actively seeking extra funds to meet this increased need.

Thriving City

16. At the 21st October meeting of the Executive, members approved a report which highlighted actions that the City Council can take, with partners, to assist business and individuals during the economic downturn. A variety of initiatives were discussed and five chosen for funding. These follow with spend to date:

- i. Match funding of £50k to establish an Enterprise Fund administered through the Eco Business Centre at Clifton Moor. This money has been transferred to the fund in full and marketing is taking place to raise awareness of this fund.
- ii. Support for enterprise training with schools to be developed by North Yorkshire Business & Education Partnership. This money, £10k, has been paid to the partnership and a programme will be implemented.
- iii. Support to sustain the activities of the erstwhile City Centre Partnership. The money (£20k in total) is currently being used to support the work of the Retail Forum and Retail Strategy Group alongside new initiatives.
- iv. Investment of an additional £3.5k for an updated "York on a Budget" booklet to be produced by the Citizens Advice Bureau. A final draft is imminent and can then be signed off and the money paid.
- v. Investment of £2.8k to provide 3 credit union community saving points. Discussions over a Service Level Agreement are proceeding, as are discussions over potential locations with ward committees.

Science City

17. Progress continues to be made through Science City York Ltd to achieve the targets set out in funding contracts with Yorkshire Forward. The evaluation of this contract is now in its final stages and the evaluation report will be issued during March 2009, and published on the Yorkshire Futures website.
18. Yorkshire Forward have confirmed additional £279k of interim funding to be provided to Science City York between April and September 2009. This will enable a business plan to be completed with a review of functions undertaken by Science City York, particularly taking account of the Government's Business Support Simplification programme. It is anticipated that the business plan for Science City York will be completed by the end of March and will commence in October 2009.
19. Science City York have submitted two European Regional Development Fund (ERDF) bids to Yorkshire Forward. The "Specialist Services for Business Growth and Innovation" project (contract value £3million) is to be presented to the Yorkshire Forward panel on 12th February for final decision. A further bid – "Embedded Business Space and Technology Transfer" (contract value - £19.5 million) - was presented to the Yorkshire Forward Board on 30th October 2008 and received formal approval. This

has now gone forward to the European Commission for further appraisal and it is anticipated that a final decision will be received by March 2009.

20. In January 2009, Science City York launched “The Phoenix Centre”, a new facility developed in direct response to feedback from the Creative York and IT & Digital York networks for a centrally located incubation facility to support local creative and digital sectors. This is independently housed within the main campus of York St. John University, and will open its doors in April to provide affordable space for new ventures, with access to specialist technical facilities as well as sector specific business support, mentoring and training. The project is funded by £80k of Yorkshire Forward capital funds available under Science City York’s existing contract with Yorkshire Forward.

Markets (+£38k)

21. Members will be aware that over the last two financial years there has been a shortfall in income following reductions in stall take-up of £65k. The Executive agreed to a supplementary estimate of £20k to reduce the target in 2008/09 however a forecast of £58k deficit is still anticipated. The popularity of open markets is in significant decline nationally and, in spite of a range of new initiatives designed to increase trading, a loss continues to be made. This shortfall has been partly offset by miscellaneous income (£-4k); a restructure of the staffing arrangements for the markets which was effective from October 2008 (£-8k); plus operational savings (£-8k).
22. The new Market’s Management regime, brought about as a result of a recent restructure, is already looking at a number of initiatives to tackle the shortfall and address some of the Market’s problems in the short term; including working closer with the traders themselves.
23. A major review of market fees and charges was approved as part of the last monitor report.

Performance Overview

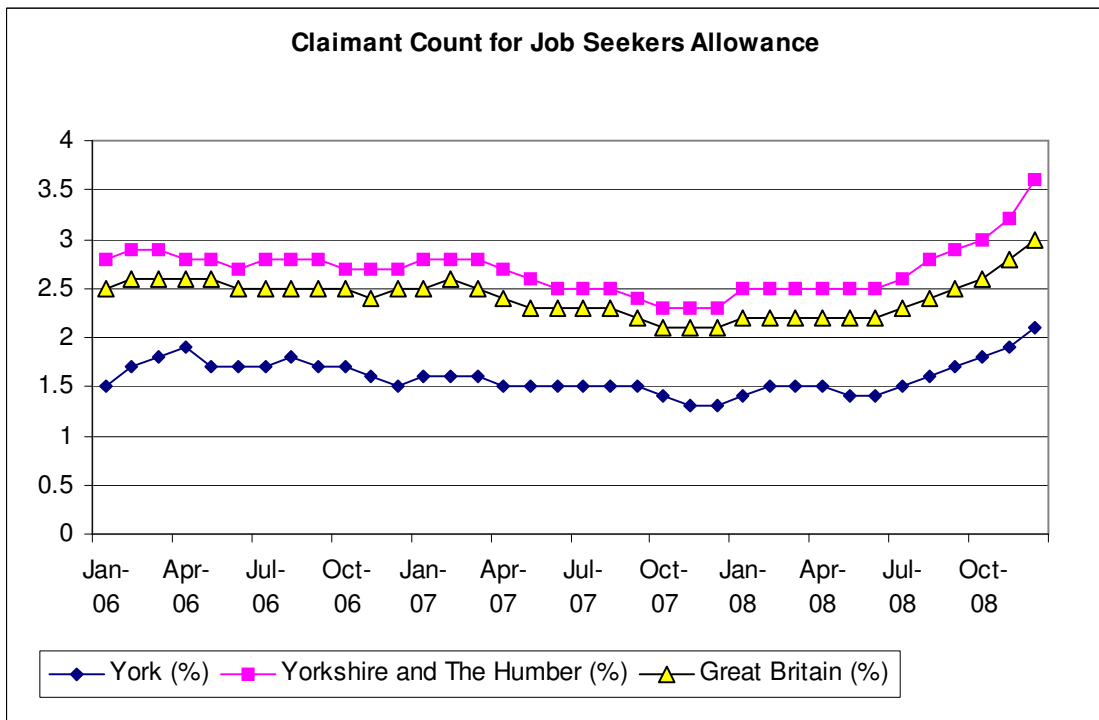
24. Performance indicators for the Economic Development and Partnerships service plan are attached as Annex 1.
25. Indicators showing areas of success and concern are reported on an exception basis below:

Performance indicator	Q1-3 2007/08	Q1-3 2008/09	Target 2008/09	Performance vs trend	Performance vs target
VJ15 : York's unemployment rate below: a) the regional rate b) the national rate	a) 1.5% below b) 1.1% below	a) 1.40% below b) 0.99% below	a) 1.5% below b) 1% below	a) ✗ b) ✗	a) ✗ b) ✗
VJ15c: (business confidence) balance of firms expecting turnover to rise in the future rather than fall	17.9%	10.2%	20%	✗	✗
VJ15d: balance of firms where turnover has grown rather than fallen	35.7%	1.3%	20%	✗	✗
NPI 152: Working age people on out of work benefits (6 month data delay)	7.16% (Q1 07/08)	6.98% (Q1 08/09)	7.10%	✓	✓
CCP3: Percentage of stall take ups in Newgate Market	72.22%	71.60%	70%	✗	✓

26. The performance of VJ15a, VJ15b VJ15c and VJ15d reflect the continued national and international economic downturn. Falling consumer and company demand brought about by the generally difficult economic conditions, difficulty of obtaining credit and the feeling of uncertainty have negatively affected the performance indicators.
27. City of York Council is currently working with business forums and the business community to fully understand the different issues affecting the city. Additionally the pro-active 'Thriving City' report, the Economic Development Programme, Business Forums and Visit York are investigating ways to improve York as a visitor and business location.
28. NPI 152 (Working age people on out of work benefits) is currently performing at 6.98% for 1st April to 30th June 2008. This betters the set target of 7.10% and 2007/08 Quarter 1 figure of 7.16%. Furthermore performance is significantly better than the comparative Yorkshire and Humber region figure of 11.90% and the Great Britain figure of 11.60%.
29. The figure for NPI 152 measures progress on reducing unemployment and is calculated using the main out-of-work client group categories which are:

- Unemployed people on Jobseekers Allowance
- Lone Parents on Income Support
- Incapacity Benefits
- Other income related benefits.

30. The data for NPI 152 is taken from the Office of National Statistics and the figures are released with a 6 month delay¹. However the claimant count for those on job seekers allowance, one of the benefit streams used to calculate NPI 152, can be collected monthly. The graph below shows the percentage of people claiming job seekers allowance.



31. The graph shows that after July 2008 the percentage of people claiming Jobseekers allowance has risen though but follows a national and region trend. Furthermore York remains below Yorkshire and Humber and Great Britain performance.

32. CCP3 (percentage of stall take ups in Newgate Market) is currently performing just below the comparative time period in 2007/08 but is still above target. A new market manager has been appointed and is being proactive in promoting the market and its shopping experience. New incentives and schemes are being introduced to encourage both traders and customers. These include 'Love Your Great British Market Month', revision of stall prices, media coverage and publicity as well as incentives for traders. Additionally the Market Team are working with the City Centre Team to investigate the feasibility of introducing & creating a "Newgate

¹ At the time of publishing the data for 1 July to 30 September 2008 was not available.

Quarter" similar to the Minster Quarter whereby the market links up with traders in Colliergate, the Shambles & Kings Square in promoting trading areas.

33. Sickness absence for Economic Development and Partnerships is 6.46 days per FTE for 1 April 2008 to 31 December 2008. This level of performance is slightly higher than the 6.06 days lost to sickness for the same time period in 2007.
34. For Economic Development and Partnerships 93.13% (representing 13585 out of 14587) telephone calls were answered within 20 seconds between 1 April 2008 and 31 December 2008. This is below the corporate target of 95%.
35. Further details on performance data can be obtained from the City Strategy Performance Officer.

Capital Programme

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

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

37. The York Eco Business Centre building handover by Helmsley Group to the Council took place on 18th August while the site at Amy Johnson Way has been now been purchased by the new building's owners and the agreement with the Council settled. The building is now leased by the Council on an 11 year lease and will be managed for the first two years by York, Selby and Malton Business Advice Centres Ltd trading as York Business Advice Centre. After this initial period the management of the centre and business management services must go out to competitive tender. The building is awaiting only its wind turbine for completion and this is expected to be installed in early March. 42 small businesses have so far moved in - 70% of the building's capacity. The provision of available space at the Eco Business Centre has greatly assisted those businesses recently displaced from Tower Court.
38. Work is progressing on the new Visitor Information Centre operation, regarding the relocation of the VIC service from the De Grey Rooms to 1

Museum Street, with advanced discussion between the Council (City Strategy and Property Services), York Conservation Trust and Visit York. The Conservation Trust has been carrying out a number of works on the interior and exterior of the building, and a final design for the VIC operation is being agreed prior to progressing detailed work on completing a high quality VIC to open in May 2009. Yorkshire Forward are also in discussions with officers and may provide additional funding for the refurbishment.

Conclusions

39. The Economic Development and Partnerships Service is expected to outturn on budget of £2,580k. It is proposed that all budgets will continue to be carefully monitored throughout the year and remedial action taken where appropriate to ensure the budget is balanced by the end of the year.
40. Performance on key indicators are on target. Levels of sickness absence are better than 2007/08 for the comparative time period. The Directorate management team have successfully reviewed individual cases re sickness absence and have improved management training in order to address any further issues.

Consultation

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

Options

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

Corporate Priorities

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

Other Implications

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

Risk Management

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

Recommendations

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

Reason – In accordance with budgetary and performance monitoring procedures.

Contact Details

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Report Approved Date 04/03/2009

Bill Woolley
Director of City Strategy

Report Approved Date 04/03/2009

Wards Affected:

All

For further information please contact the author of the report

Background Documents:

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

Annexes

Annex 1 Economic Development Performance Indicators

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Economic Development

Customer based improvement																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
C1: Customer satisfaction response at Future Prospects.	98%	98%	98%	98%	On Target	Q1-3 08/09 98.5%	Yes Q1-3 07/08 98%	Twice Yearly		98%					99%			98%	98%
																		Current	✓
VJ3: % of residents using Future Prospects' services that obtain jobs or enter training	21.00%	25.50%	43.19%	30%	On Target	Q1-2 08/09 42%	No Q1-2 07/08 55%	Twice Yearly			42.00%							35%	40%
																		Current	✓
VJ15a: York's unemployment rate below the regional rate	1.5% below	1.5% below	1.5% below	1.5% below	1.4% below	Q1-3 08/09 1.40% below	No Q1-3 07/08 1.5% below	Quarterly		1.44% below		1.41% below		1.40% below				1.5% below	1.5% below
																		Current	✘
VJ 15b: York's unemployment rate below the national rate	1.25% below	1.2% below	1.1% below	1% below	1% below	Q1-3 08/09 0.99% below	No Q1-3 07/08 1.1% below	Quarterly		1.05% below		1.02% below		0.99% below				1% below	1% below
																		Current	✘
VJ15d: balance of firms where turnover has grown rather than fallen	16.10%	17.10%	21.10%	20%	Not on target	Q1-3 08/09 -4.4%	No Q1-3 07/08 21.9%	Quarterly		11.4%		4.20%		-4.40%				20%	20%
																		Current	✘
VJ15c: (business confidence) balance of firms expecting turnover to rise in the future rather than fall	29.60%	26.00%	28.10%	20%	Not on target	Q1-3 08/09 10.2%	No Q1-3 07/08 17.9%	Quarterly		18.2%		13.80%		10.20%				20%	20%
																		Current	✘
C1b: Correspondence replied to within 10 days in Economic Development	100% (2/2)	100% (4/4)	N/A (0/0)	95%	On Target	Q1-3 08/09 100% (1/1)	Not Comparable	Replied	0	0	1	0	0	0	0	0	0	95%	95%
								Received	0	0	1	0	0	0	0	0	0		
								Total	N/A	N/A	100%	N/A	N/A	N/A	N/A	N/A	N/A		
																	Current	✓	
Telephone calls are answered within customer first standards across Economic Development	88.36%	93.23% (18780/ 20143)	94.57% (22141/ 23412)	95%	Not on target	Q1-3 08/09 93.13% (13585/ 14587)	No Q1-3 07/08 94.85%	Answered	3829	4694	5062								
								Received	4144	5086	5357								
								Quarterly	92.40%	92.29%	94.49%								
																	Current	✘	
NPI 166: Average earnings of employees in the area (ratio York:England)	New PI	New PI	New PI	0.98:1	N/A	0.94:1	N/A	Annual		0.94:1 (2008 Calendar Year)						0.99:1	1:1		
																		Current	✘

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
Process based improvement																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
P1: Compliance with contract requirements and audits	100%	100%	100%	100%	N/A	N/A	N/A	Annual									100%	100%	
																		Current	
Resource based improvement																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
Percentage of staff in EDU appraised in the last 12 months	75.61%	94.37%	92.22%	100%	85%	N/A	N/A	Annual									100%	100%	
																		Current	
Number of staff days lost to sickness (and stress) across EDU (days/fulltime)	14.01 days	14.85 days	8.52 days	<8 days	>8 days	Q1-3 08/09 6.46 days	No Q1-3 07/08 6.06 days	Quarterly	1.37 days			2.45 days			2.51 days			<8 days	<8 days
																		Current	*
Number of Days lost for stress related illness across Economic Development and Partnerships	-	8.04%	4.17% (0.36 days)	<2 days	>2 days	Q1-3 08/09 1.58 days	No Q1-3 07/08 0.67 days	Quarterly	0.13 days (9.44% sick days taken)			0.84 days (34.65% of sick days taken)			0.61 days (24.45% of sickness days taken)			<2 days	<2 days
																		Current	*
% of staff expressing satisfaction with their job (AD level)	60%	N/A	89%	89%	N/A	N/A	N/A	Annual (every 18 months)									N/A	80%	
																		Current	
Not on the service plan																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
VJ8c: The number of annual jobs created through First Stop York	9561 jobs	9, 970 jobs	10646	11,000	N/A	N/A	N/A	Annual									11000	11000	
																		Current	
CCP3: Percentage of stall take ups in Newgate Market	65.33%	71.93%	68.34%	70.00%	On target	Q1-3 08/09 71.60%	No Q1-3 07/08 72.22%	Monthly	68.86%	71.50%	70.00%	72.00%	74.00%	70.00%	74.00%	74.00%	70.00%	72.00%	74.00%
																		Current	✓
NPI 6 Participation in regular volunteering	New PI	New PI	19.00%	20.00%	N/A	N/A	N/A	Annual									20.00%	23.00%	
																		Current	

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
NPI 7: Environment for a thriving third sector	New PI	New PI	22.00%	23.40%	N/A	N/A	N/A	Annual									24.80%	26.10%	
This indicator has to be officially reported on a bi-annual basis though CYC will collect it on an annual basis.																	Current		
NPI 35: Building resilience to violent extremism	New PI	New PI	New PI	Reporting not yet known - currently under development and waiting for further guidance														Current	
NPI 116: Proportion of children in poverty	New PI	New PI	New PI	N/A	N/A	N/A	N/A	Annual									2008/09 will set the baseline	2008/09 will set the baseline	
Current																			
NPI 151: Overall employment rate	New PI	New PI	77.90%	2008/09 will set the baseline	N/A	Q1-3 08/09 83.74%	Not comparable	Quarterly	81.75%			82.54%			83.74%			2008/09 will set the baseline	2008/09 will set the baseline
Current																	N/A		
NPI 152: Working age people on out of work benefits	New PI	New PI	7.40%	7.10%	N/A	Q1 08/09 6.98%	Yes 07/08 Q1 7.16%	Quarterly	6.98%			Not Available (6 month data delay)			Not Available (6 month data delay)			6.80%	6.40%
Current																	✓		
NPI 163: Working age population qualified to at least Level 2 or higher	New PI	New PI	73.30%	75.80%	N/A	N/A	N/A	Annual									78.30%	81.00%	
Current																			
NPI 164: Working age population qualified to at least Level 3 or higher	New PI	New PI	53.90%	56.00%	N/A	N/A	N/A	Annual									58.00%	60.00%	
Current																			
NPI 165: Working age population qualified to at least Level 4 or higher	New PI	New PI	33.80%	34.80%	N/A	N/A	N/A	Annual									35.80%	36.80%	
Current																			
NPI 171: VAT registration rate	New PI	New PI	New PI	Set Autumn 08	N/A	N/A	N/A	Annual									Set Autumn 08	Set Autumn 08	
Current																			
NPI 172: VAT registered businesses in the area showing growth	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual									2008/09 will set the baseline	2008/09 will set the baseline	
Current																			

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
NPI 174: Skills gaps in the current workforce reported by employers	New PI	New PI	New PI	N/A	N/A	N/A	N/A	Annual									2008/09 will set the baseline	N/A	
	This indicator has to be officially reported on a bi-annual basis though CYC will collect it on an annual basis.																Current		
EDE 1.4: Maintain percentage difference between York and regional median and 25% percentile figures for residents pay in York (av. Gross weekly earnings).	New PI	New PI	71.9% (average 2002-2007)	72% (average 2006-2008)	N/A	N/A	N/A	Annual									72% (average 2007-2009)	72% (average 2008-2010)	
																	Current		
VJ7ai: Number of jobs created through Science City York	135	190	250	250	N/A	N/A	N/A	Annual									400	450	
																	Current		
C7: VJ7c: Number of science based start-ups/new businesses generated through Science City York	9	9	19	20	N/A	N/A	N/A	Annual									15	15	
																	Current		
VJ8a: increase average visitor length of stay by 1% annually.	7.5% (3.28 nights)	0.91% (3.31 nights)	19.34% increase (3.95 nights)	1% increase (3.99 nights)	N/A	N/A	N/A	Annual									1% increase	1% increase	
																	Current		
C8: VJ8b: visitor spend assessed through economic impact modelling	£311.8m	£332.9m	£363.6m	1% increase (£367.2m)	N/A	N/A	N/A	Annual									£343.7m	£360.9m	
																	Current		



Executive Members for City Strategy and Advisory Panel

16 March 2009

Report of the Director of City Strategy

City Strategy Capital Programme – Monitor 3 Report

Summary

1. The purpose of this report is to:
 - Inform Members of the likely outturn position of the 2008/09 Capital Programme, based on the spend profile and information to the end of January 2009;
 - To seek approval for any resulting changes to the programme;
 - Inform the Executive Members of any slippage, and seek approval for the associated funding to be slipped between the relevant financial years to reflect this.

2. The 2008/09 – 2010/11 capital programme was approved by Council on 21 February 2008. Since then a number of amendments have taken place, as reported to Executive Members in the 2007/08 Capital Outturn report, Consolidated report (July), Monitor 1 report (September) and Monitor 2 report (December). These changes have resulted in a current approved capital programme for 2008/09 of £8.658m, financed by £6.903m of external funding, leaving a cost to the Council of £1.775m. Table 1 illustrates the movements from the original budget to the currently approved position.

Table 1 Current Approved Capital Programme

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

Additions/ reductions from 07/08 outturn report approved at Monitor 2	+0.219	+0.219	
Current Approved Capital Programme	8.658	6.903	1.755

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

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

Consultation

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

Summary of Key Issues

- Against the current approved budget of £8.658m in 2008/09, there is a predicted outturn of £8.479m, a net decrease of £0.179m. The Monitor 2 report detailed the additional funding available from the Cycling City Grant and the Housing & Planning Delivery Grant, which increased the available capital budget up to 2010/11. The additional schemes in the Access York Phase 1 (Park & Ride) project (approx. £25m) have not been included in the 2009/10 and 2010/11 programme pending confirmation of the level of funding from the Department of Transport.
- The net decrease is composed of the following:
 - Proposed reduction in the current year's Section 106 budget by £5k, which would be removed from the Capital Programme.
 - Proposed reduction in the current year's structural maintenance budget by £149k of Council funding, which would be slipped into 2009/10.
 - Proposed removal of the £25k allocation for Oulston Reservoir from the Capital Programme.
- The current approved budget and proposed adjustments is indicated in Table 2 below. Additional information indicating progress on individual schemes and proposed allocation changes is provided in the Annexes to the report.

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

Gross City Strategy Capital Programme (excluding Corporate Accommodation Project (CAP))	2008/09 £m	2009/10 £m	2010/11 £m	Total £m	Paragraph Ref
Current Approved Capital Programme	8.658	7.701	7.203	23.562	
Adjustments:					
Developer Contribution Schemes	-0.005			-0.005	Annex 1
Structural Maintenance (Bridges)	-0.080	+0.080		0.000	Annex 1
Oulston Reservoir	-0.025			-0.025	Annex 1
Re-profiling:					
City Walls	-0.069	+0.069		0.000	Annex 1
Revised Capital Programme (excluding CAP)	8.479	7.850	7.203	23.532	

8. Responsibility for the delivery of the Corporate Accommodation Project has been transferred to the City Strategy directorate, therefore the capital programme implications will be reported in the City Strategy Monitor reports. No changes are proposed at this stage in the year. Decisions on the delivery of the project will be made by the Executive.

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

Gross Corporate Accommodation Project Programme	2008/09 £m	2009/10 £m	2010/11 £m	2011/12 £m	2012/13 £m	Total (2008/9 – 2012/13) £m
Current Approved Capital Programme	2.985	5.926	10.187	12.274	8.526	39.898
Re-profiling:						
Corporate Accommodation Project	0.000	0.000	0.000	0.000	0.000	0.000
Revised CAP Capital Programme	2.985	5.926	10.187	12.274	8.526	39.898

9. To the end of January there was £3.792m of capital spend in the core City Strategy programme (excluding the Corporate Accommodation Project) representing 44% of the approved budget, compared to 71% for the same period in 2007/08. The lower spend is principally because there is no single large scheme in the 2008/09 programme comparable to the Moor

Lane Roundabout scheme in 2007/08. Most of the schemes in the 2008/09 programme have been developed, designed and approved within the year prior to implementation, and many of the schemes are being constructed in the January to March period.

10. The main highlights of this report are:

- a. Good progress on the delivery of footway maintenance schemes with the majority of the schemes in the 7km footway programme complete.
- b. Good progress on the delivery of carriageway maintenance schemes with two-thirds of the programme complete, and the remainder of the programme on target for delivery by the end of the financial year.
- c. Completion of the work to replace the parapets on Clifton Bridge.
- d. Larger schemes in the Integrated Transport programme, such as the A59/ Beckfield Lane junction improvements, Clifton Bridge Approaches, Moor Lane Railway Bridge Approaches and Lendal Bridge Route footway improvements are currently progressing on site.
- e. Delivery of most other schemes in the Integrated Transport programme is expected by the end of the financial year.

Scheme Specific Analysis

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

Summary

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

13. It is proposed to reduce the level of integrated transport overprogramming to £90k to take account of the progress on the schemes within the programme, and to ensure that the total spend is kept within budget.

14. It is proposed to reduce the level of Structural Maintenance overprogramming to £34k to take account of the progress on the schemes within the programme and the revised cost estimates as detailed in Annexes 2 and 3.

15. Following the decision of the Staffing Matters & Urgency Committee in December, the Structural Maintenance elements of the City Strategy Capital Programme have been transferred to the Neighbourhood Services portfolio. The budgets will continue to be reported as part of the City Strategy Capital Programme until the end of the financial year.

16. If the proposed changes are accepted, the total value of the City Strategy Capital Programme for 2008/09 would be **£8,603k** including overprogramming. The overprogramming would reduce from £762k to **£124k** (compared to £434k at this stage in 2007/08). The budget would decrease to **£8,479k**, and would be funded as follows:

	Current Budget	Proposed Increase	Proposed Budget
	£000s	£000s	£000s
LTP Settlement	5,116		5,116
De-Trunked Road Capital Grant	781		781
Road Safety Grant	44		44
Developer Contributions	515	-5	510
CYC Resources	1,755	-174	1,581
Cycling City Funding	312		312
Housing & Planning Delivery Grant	135		135
Total	8,658	-179	8,479

Corporate Priorities

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

Implications

Financial Implications

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

Human Resources Implications

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

Equalities Implications

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

Legal Implications

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

Crime and Disorder

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

Information Technology

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

Property

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

Risk Management

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

27. The City Strategy Capital Programme has been prepared to assist in the delivery of the objectives of the Local Transport Plan. The Department for Transport will assess the progress of the LTP against the targets set in the plan. If the schemes included within the programme do not have the anticipated effect on the targets it is possible that the council will receive a lower score, and consequentially there is a risk that future funding will be reduced.

Recommendations

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

- i) Approve the adjustments to the allocations identified in Annex 2.
- ii) Approve the slippage of £149k of CYC funding to 2009/10.
- iii) Approval the removal of £25k of CYC funding from the City Strategy Capital Programme
- iv) Approve the decrease to the 2008/09 City Strategy capital budget, subject to the approval of the Executive.

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

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 Bill Woolley
 Director of City Strategy

Report Approved **Date** 16 February 2009

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Report Approved **Date**

Specialist Implications Officer(s) N/A

Wards Affected: List wards or tick box to indicate all

All

For further information please contact the author of the report

Background Papers:

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

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

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

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

City Strategy Capital Programme 2008/09 – Monitor 2 Report – 8 December 2008

Annexes

Annex 1: 2008/09 Monitor 3 Scheme Progress Report

Annex 2: Summary of Proposed Changes

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

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Annex 1: 2008/09 Monitor 3 Scheme Progress Report

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

Schemes Within the Local Transport Plan

ACCESS YORK MAJOR SCHEME BID

Budget: £270k (£250k LTP, £20k s106)

Programme (including overprogramming): £320k

Spend to 31 January 2009: £175k

2. An updated programme for the Park & Ride Major Scheme Bid was approved at Executive in February. The Major Scheme Business Case was submitted to the Department for Transport (DfT) in February. Until the bid is accepted by the DfT, the preparatory work on the Park & Ride schemes will need to be funded by the council, and an allocation will be included in the 2009/10 Capital Programme for this work to continue. The preparation of planning applications for the three sites is progressing with pre-application consultation due to start for the Askham Bar site in April.
3. It is proposed to remove the overprogramming on this section of the programme, and increase the overall budget to £320k, as the allocation will be fully spent this year.

OUTER RING ROAD AND JAMES ST LINK ROAD

Budget: £120k (£100k LTP, £20k s106)

Programme (including overprogramming): £120k

Spend to 31 January 2009: £33k

4. Moor Lane Roundabout - £100k. It is proposed to reduce the allocation for this scheme to £65k, as part of the retention costs for the construction of the roundabout will now be paid in 2009/10.
5. The Hopgrove Roundabout scheme was developed by the Highways Agency, and work started on site in December. The council is required to pay a £300k contribution to the scheme cost in 2009/10, however it is proposed to allocate £5k (of s106 funding) to this scheme, to cover the cost of staff time spent in 2008/09.
6. James Street Link Road - £20k. It is proposed to reduce the allocation for this project to £10k, as no further study work will be carried out on this scheme in 2008/09. The council is currently waiting for a response from the developer of the 'Frog Hall' site, off Layerthorpe, before a decision can be made on how to progress the missing section of Phase 2 of the link road.

MULTI-MODAL SCHEMES**Budget: £500k****Programme (including overprogramming): £595k****Spend to 31 January 2009: £335k**

7. Fulford Road Multi-Modal Scheme - £500k. As the cost of the work that will be carried out in 2008/09 will be lower than previously expected, it is proposed to reduce the allocation for this scheme to £400k. The work to be done this year includes provision of new Urban Traffic Control (UTC) equipment to link and monitor traffic signals along the corridor; improvements between Cemetery Road and Hospital Fields Road; a new refuge island near Elliot Court; a bus lane on Selby Road near the A64; and further development and consultation on schemes elsewhere on the corridor.
8. Blossom Street Multi-Modal Scheme - £40k. It is proposed to reduce the allocation for this scheme to £25k, as the cost of the study work carried out this year is lower than expected. This scheme will be included in the proposed 2009/10 City Strategy Capital Programme, for further study work and implementation of improvements.
9. Fishergate/ Paragon Street/ Piccadilly Improvements - £55k. It is proposed to reduce the allocation for this scheme to £35k, as the study work will continue into the early part of 2009/10. This scheme will also be included in the proposed 2009/10 programme for further study work and implementation of improvements.

AIR QUALITY, CONGESTION & TRAFFIC MANAGEMENT**Budget: £250k (£165k LTP, £85k s106)****Programme (including overprogramming): £300k****Spend to 31 January 2009: £102k**

10. Air Quality Action Plan - £20k. It is proposed to reduce the allocation for this scheme to £16k, as the cost of air quality monitoring in 2008/09 will be lower than originally expected.
11. Coach Strategy and Implementation - £180k. The allocation for this scheme included funding for a proposed coach rendezvous point on Piccadilly, at the former Reynard's Garage site, in addition to the improvement work at St George's Field car park. As the Reynard's Garage scheme will not be progressed in 2008/09, and the cost of the St George's Field scheme was lower than expected, it is proposed to reduce the allocation for this scheme to £90k (including £85k s106 funding).

PARK & RIDE**Budget: 200k (£140k LTP, £60k s106)****Programme (including overprogramming): £235k****Spend to 31 January 2009: £73k**

12. No changes are proposed to the Park & Ride block at this stage of the year. Work on the Designer Outlet office scheme has now started on site, and should be completed by the end of 2008/09.

PUBLIC TRANSPORT IMPROVEMENTS**Budget: £745k (£500k LTP, £245k s106)****Programme (including overprogramming): £845k****Spend to 31 January 2009: £378k**

13. A59/ Beckfield Lane Junction Improvements - £495k. The cost for this scheme in 2008/09 has reduced, as the tender prices and cost of utility diversion works were lower than originally estimated, and the removal of the toucan crossing on Boroughbridge Road cannot be carried out until the new signals have been completed. It is proposed to reduce the allocation for this scheme to £400k, and allocate funding in the 2009/10 capital programme for the toucan crossing removal works.
14. Bus Stop & Shelter Programme - £190k. It is proposed to increase the allocation for this scheme to £205k, in order purchase additional infrastructure in 2008/09.

WALKING**Budget: £315k (£270k LTP, £45k s106)****Programme (including overprogramming): £371k****Spend to 31 January 2009: £88k**

15. Lendal Bridge Route - £100k. It is proposed to reduce the allocation for this scheme to £80k, as a revised scheme cost has been provided following the completion of detailed design for the scheme. Phase 1 of the scheme was completed in November, and work on Phase 2 of the scheme is currently on site and should be completed in 2008/09.
16. Footstreets Review & Potential Expansion - £50k. It is proposed to reduce the allocation for this scheme to £10k, due to the lower cost of study work being carried out by the council's framework consultants.
17. Walmgate Bar Improvements - £85k. When this scheme was approved at the December EMAP, Members also approved an increase in the budget to £125k, due to the increased cost of the scheme. However, as implementation of the scheme is likely to carry over into 2009/10, it is proposed to reduce the approved budget allocation to £110k in 2008/09.
18. Pedestrian Scheme Development - £25k. It is proposed to reduce the allocation for this scheme to £10k, due to the lower cost of feasibility work on pedestrian schemes in 2008/09.

CYCLING**Budget: £1,058k (£746k LTP, £312k Cycling City)****Programme (including overprogramming): £1,229k****Spend to 31 January 2009: £175k**

19. Links to Cycle Route Through Hospital Grounds - £100k. Implementation of the northern section of the route (Link to the Foss Islands Cycle Route) was deferred EMAP in December, to allow all options for the cycle route to be re-examined. The proposals for the southern section of this scheme (Bootham Crossing) were approved at the same EMAP, however, this scheme will not be

- constructed in 2008/09 due to the amount of time needed to complete the detailed design (including gaining Listed Building Consent for part of the work).
20. As a result of these decisions, it is proposed to reduce the allocation for this scheme to £45k, as only feasibility and detailed design work will be undertaken in 2008/09.
 21. Secure Cycle Parking/ Lendal Sub-Station - £278k. The work on the Lendal Sub-Station secure cycle parking scheme has not progressed as quickly as expected in 2008/09, due to the need for additional preparation work before Listed Building Consent can be granted. It is proposed to reduce the allocation for this scheme to £31k, which includes £10k of Cycling City funding for the Lendal Sub-Station work and £21k of LTP funding for the purchase of cycle parking infrastructure.
 22. Clifton Bridge Approaches - £300k. Work on this scheme started on site in January, and the scheme should be completed in 2008/09. However, the cost for the scheme has now increased, due to a higher than estimated cost for the construction work and the new traffic signals, the increased cost of ducting required to link the Clifton Green traffic signals with the new pedestrian crossing signals, and the increased costs for night working, which was required to minimise traffic disruption. It is proposed to increase the budget for this scheme to £520k to cover these additional costs. This allocation includes £100k of Cycling City funding, as this scheme provides part of the orbital cycle route included in the Cycling City programme.
 23. Moor Lane Railway Bridge Approaches - £195k. It is proposed to reduce the allocation for this scheme to £190k, as the scheme cost is now slightly lower than originally estimated.
 24. Beckfield Lane Cycle Route - £150k. Due to the underspend on the Lendal Sub-Station scheme, it is proposed to replace part of the LTP funding for this scheme with £100k of Cycling City funding.
 25. Heslington Lane Cycle Route Phase 2 - £10k. It is proposed to reduce the allocation for this scheme to £5k, due to the lower cost of feasibility work in 2008/09.
 26. Cycling Scheme Development - £30k. It is proposed to increase the allocation for this scheme to £36k, due to the increased cost of feasibility work on these schemes in 2008/09.
 27. Cycling City Schemes - £83.5k. The allocations for these schemes have been revised to take into account changes to the schemes that should be completed in 2008/09. Any work not completed this year will be included in next years Cycling City programme. The underspend on Cycling City schemes (notably the Lendal Sub-Station scheme) will be compensated for by increasing the amount of Cycle Margin improvements work to be completed in 2008/09, to ensure the Cycling City funding for 2008/09 will be fully spent this year.

DEVELOPMENT-LINKED SCHEMES**Budget: £5k (all s106)****Programme (including overprogramming): £5k****Spend to 31 January 2009: £2k**

28. No changes are proposed to the schemes in the Development-Linked Schemes block at this stage of the year. The work for the Barbican to St George's Field Route will be reviewed early in 2009/10 once the outcome of the Fishergate study is known.

SAFETY SCHEMES**Budget: £215k (£171k LTP, £44k Grant funding)****Programme (including overprogramming): £249k****Spend to 31 January 2009: £77k**

29. Clifton Moorgate/ Water Lane LSS - £40k. Although work on this scheme will start in March, it is likely that the scheme will not be completed until early 2009/10. It is proposed to reduce the allocation for this scheme to £30k as the budget will not be fully spent in the year. An allocation for the remaining cost of this scheme will be included in the 2009/10 programme.
30. Boroughbridge Road/ Poppleton Road/ Water End LSS - £3k. Due to concerns raised during internal consultation for this scheme, it is no longer planned to implement any changes to the junction layout. It is proposed to reduce the allocation for this scheme to £1k to cover the staff time spent developing this scheme.
31. Peckitt Street/ Tower Street LSS - £12k. It is proposed to remove the £2k LTP allocation for this scheme, and replace this allocation with Road Safety Grant funding, due to the proposed reduction in funding for the Moor Lane/ Tadcaster Road scheme detailed below.
32. Moor Lane/ Tadcaster Road Roundabout LSS - £7.5k. It is proposed to reduce the allocation for this scheme to £2k, as only feasibility and design work for this scheme will be completed in 2008/09.
33. 2008/09 LSS Scheme Development - £14.5k. It is proposed to reduce the allocation for this scheme to £5k, due to the lower amount of staff time spent on developing schemes during 2008/09.
34. Hodgson Lane, Upper Poppleton - £5k. As the traffic calming measures proposed for this location will not be implemented in 2008/09, it is proposed to reduce the allocation for this scheme to £4k for the implementation of one Vehicle Activated Sign at this location.
35. Reactive Danger Reduction - £33k. This allocation is included in the programme for the investigation and implementation of minor measures to improve safety across the city. It is proposed to increase the allocation for this scheme to £35k, as the scheme costs are expected to be slightly higher than originally expected.

SAFE ROUTES TO SCHOOL**Budget: £200k****Programme (including overprogramming): £223k****Spend to 31 January 2009: £44k**

36. All Saints SRS - £12k. This allocation was included in the programme for improvements to the access to the school from Scarcroft Hill, which was identified in the Safe Routes to School report for this school. However, the school have now confirmed that they do not wish to have this access improved, hence it is proposed to reduce the allocation for this scheme to £2k.
37. Bishopthorpe Infants SRS - £15k. It is proposed to reduce the allocation for this scheme to £10k, as the cost estimate for the scheme was lower than previously expected.
38. Dringhouses Primary SRS - £15k. The proposed improvements to the Cherry Lane junction will not be implemented in 2008/09, as the feasibility and consultation for this scheme has taken longer than originally expected. It is proposed to reduce the allocation for this scheme to £5k, and defer implementation until early 2009/10.
39. Huntington Primary SRS - £2k. It is proposed to increase the allocation for this scheme to £5k, due to the additional staff time required earlier in the year for the investigation into vibration issues on North Moor Road, Huntington, which were related to the School Safety Zone for this school.
40. Park Grove Primary SRS - £12k. As the suggested improvements to crossings on Haxby Road cannot be implemented, and the school have not suggested any other schemes to be constructed this year, it is proposed to reduce the allocation for this scheme to £2k.
41. St Lawrence's Primary School Cycle Parking - £11k. The cycle parking for this school was installed early in 2008/09. As the cost was lower than originally expected, it is proposed to reduce the allocation for this scheme to £7k.

COSTS OF PREVIOUS YEARS SCHEMES**Budget: £120k****Spend to 31 January 2009: £99k**

42. This budget covers minor completion works and retention monies associated with LTP schemes undertaken in previous years. No changes are proposed to this allocation at this stage of the year.

Structural Maintenance**CARRIAGEWAY SCHEMES****Budget: £2,848k (£2,235k LTP, £35k s106, £443k CYC funding, £135k grant funding)****Spend to 31 January 2009: £940k**

43. Since the programme of carriageway maintenance schemes was reviewed for the Monitor 2 report in December, revised estimates have been received for

several of the schemes within the programme. The proposed adjustments to the budgets for these schemes are detailed in Annex 2.

44. The completion of the Harrogate Road resurfacing scheme may carry over into early 2009/10, as some additional resurfacing work is required at this location, which needs to be included in the scheme design. There are also two schemes to be slipped to 2009/10 (Elvington Lane carriageway and Airfield Road carriageway) as the work cannot be done during 2008/09.

FOOTWAY SCHEMES

Budget: £1,036k (£153k LTP, £883k CYC funding)

Spend to 31 January 2009: £806k

45. No changes are proposed to the schemes included in the Footway Maintenance block at this stage of the year. The majority of the schemes in the programme have now been completed.

LIGHTING

Budget: £80k

Spend to 31 January 2009: £70k

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

BRIDGES

Budget: £565k (£415k LTP, £150k CYC funding)

Spend to 31 January 2009: £345k

47. Bridges Structural Maintenance - £100k. The improvements to Fossway Bridge have now been completed. As there is insufficient funding to carry out the Melrosegate Bridge improvement work in 2008/09, it is proposed to reduce the allocation for this scheme to £70k, and slip the remaining £30k of CYC funding into 2009/10 to allow the work to be carried out next year.
48. St Helen's Road Bridge - £50k. The contribution to Network Rail for the survey work on St Helen's Road Bridge will not be required in 2008/09, so it is proposed to slip this funding to 2009/10.

DRAINAGE

Budget: £110k (all CYC funding)

Spend to 31 January 2009: £25k

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

CITY WALLS

Budget: £145k (all CYC funding)

Spend to 31 January 2009: £25k

50. City Walls Repair - £85k. As the predicted spend in 2008/09 is lower than expected, it is proposed to slip £35k of this CYC funding to 2009/10.

51. City Walls Railings - £60k. It is proposed to slip £34k of this CYC funding to 2009/10, due to the lower level of predicted spend in 2008/09.

OULSTON RESERVOIR

Budget: £25k (all CYC funding)

Spend to 31 January 2009: £0k

52. Oulston Reservoir Valve Repair - £25k. As a further inspection of the reservoir has confirmed that the proposed repair work will not be required, it is proposed to remove this allocation from the 2008/09 programme.

Recommended variations to LTP Programme (changes to overprogramming only)

Scheme	Change	Budget Change
		£1,000's
Moor Lane Roundabout	Decreased retention costs in 08/09	-35.00
Fulford Road Multi-Modal Scheme (Phase 1)	Decreased scheme costs in 08/09	-100.00
Blossom St Multi-Modal Scheme	Lower cost of study work	-15.00
Fishergate/Paragon St/Piccadilly Improvements	Lower cost of study work	-20.00
Air Quality Action Plan	Decreased scheme costs	-4.00
Coach Strategy and Implementation	Decreased scheme costs in 08/09	-90.00
A59/Beckfield Lane Junction Improvements	Decreased scheme costs in 08/09	-95.00
Bus Stop & Shelter Programme	Increased scheme costs in 08/09	15.00
Lendal Bridge Route	Decreased scheme costs	-20.00
Footstreets Review & Potential Expansion	Lower cost of study work	-40.00
Walmgate Bar Improvements	Decreased scheme costs in 08/09 - scheme to carry over into 09/10	25.00
Pedestrian Scheme Development	Lower cost of study work	-15.00
Links to Cycle Route through hospital grounds	Decreased costs in 08/09 - scheme now to be implemented in 09/10	-55.00
Secure Cycle Parking/Lendal Sub-Station	Decreased costs in 08/09 - scheme now to be implemented in 09/10	-129.00
Clifton Bridge Approaches (Water End to Clifton Green)	Increased scheme costs	220.00
Moor Lane Railway Bridge - Approaches	Decreased scheme costs	-5.00
Beckfield Lane Cycle Route	LTP allocation part-replaced with Cycling City funding	-100.00
Heslington Lane Cycle Route Phase 2	Lower cost of feasibility work	-5.00
Cycling Scheme Development	Increased cost of feasibility work	6.00
Clifton Moorgate/Water Lane LSS	Decreased scheme costs in 08/09 - scheme to carry over into 09/10	-10.00
Boroughbridge Road/Poppleton Road/Water End LSS	Scheme not to be implemented in 08/09	-2.00
Peckitt St/Tower St/Clifford St LSS	LTP allocation replaced with Road Safety Grant funding	-2.00
Moor Lane/Tadcaster Road Roundabout LSS	Decreased costs in 08/09 - scheme now to be implemented in 09/10	-3.50
2008/09 LSS Scheme Development	Lower cost of feasibility work	-9.50
Hodgson Lane, Upper Poppleton	Decreased scheme cost	-1.00
Reactive Danger Reduction	Increased scheme cost	2.00
All Saints SRS	Scheme not to be implemented in 08/09	-10.00
Bishopthorpe Infants SRS	Decreased scheme cost	-5.00
Dringhouses Primary SRS	Decreased costs in 08/09 - scheme now to be implemented in 09/10	-10.00
Huntington Primary SRS	Increased scheme cost	3.00
Park Grove Primary SRS	Proposed scheme cannot be implemented in 08/09	-10.00
St Lawrence's Primary	Decreased scheme cost	-4.00
A19 (south) (St Nicholas Ave/ A64 for 850m)	Decreased scheme cost	-28.00
A1237 (Wigginton Road to Clifton Moor)	Decreased scheme cost	-48.00
A1237 Northern Bypass (Monks Cross Roundabout)	Decreased scheme cost	-10.50
Boroughbridge Rd/Carr Lane	Decreased scheme cost	-4.00
Nunnery Lane	Increased scheme cost	3.00
Carr Lane (part)	Increased scheme cost	5.00
Osbalwick Lane	Increased scheme cost	27.00
Elvington Lane (part)	Scheme deferred to 09/10	-65.00
Heslington Lane (part)	Decreased scheme cost	-21.50
Maple Avenue	Increased scheme cost	1.00
Grantham Drive	Increased scheme cost	16.00
Airfield Road	Scheme deferred to 09/10	-36.00
Church St Dunnington	Increased scheme cost	4.00
Manor Lane (part)	Increased scheme cost	1.00
Tranby Avenue	Increased scheme cost	42.00
Total		-638.00

Cycling City Funding		
Scheme	Change	Budget Change
		£1,000's
Secure Cycle Parking/Lendal Sub-Station	Decreased costs in 08/09 - scheme now to be implemented in 09/10	-118.18
Beckfield Lane Cycle Route	LTP allocation part-replaced with Cycling City funding	100.00
Covered Cycle Parking	No work in 08/09	-10.00
Lighting Projects - pilots on off-road routes	No work in 08/09	-10.00
Expansion of 20mph Schemes	No work in 08/09	-10.00
Cycle Margins & Lining Refreshing Works	Increased amount of work in 08/09	48.18
Total		0.00

Section 106 Funding		
Scheme	Change	Budget Change
		£1,000's
Hopgrove Roundabout	Cost of staff time in 08/09	5.00
James St. Link Road (Phase 1 & 2)	Lower cost of study work in 08/09	-10.00
Total		-5.00

CYC Funding		
Scheme	Change	Budget Change
		£1,000's
Bridges Structural Maintenance	Decreased cost of work in 08/09 - funding to be slipped to 09/10	-30.00
St Helens Road Bridge	Decreased cost of work in 08/09 - funding to be slipped to 09/10	-50.00
Hamilton Drive East/ Hamilton Drive	Decreased scheme cost	-8.00
Tranby Avenue	Increased scheme cost	8.00
City Walls Repair	Decreased cost of work in 08/09 - funding to be slipped to 09/10	-35.00
City Walls Railings	Decreased cost of work in 08/09 - funding to be slipped to 09/10	-34.00
Oulston Reservoir Valve Repair	Repair work no longer required	-25.00
Total		-174.00

Grant Funding		
Scheme	Change	Budget Change
		£1,000's
Peckitt St/Tower St/Clifford St LSS	Road Safety Grant funding transferred to Peckitt Street scheme as Moor Lane scheme will not be implemented in 08/09	2.00
Moor Lane/Tadcaster Road Roundabout LSS		-2.00
Total		0.00

Scheme Ref	08/09 City Strategy Capital Programme	M2 Prog (Total)	M2 Prog (LTP)	Draft M3 Prog (Total)	Draft M3 Prog (LTP)	Total Spend inc Comms to 31/01/09	Scheme Type	Monitor 3 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Access York Major Scheme Bid								
AY01/08	Park & Ride Bid	300.00	300.00	300.00	300.00	65.23	Study	-
	Askham Bar Expansion					71.62	Study	-
	A59					34.32	Study	-
	Wigginton Road					3.95	Study	-
AY02/08	ORR Improvements Bid	20.00	0.00	20.00	0.00	0.00	Study	-
Major Scheme Bid Programme Total		320.00	300.00	320.00	300.00	175.11		
Overprogramming		50.00	50.00	0.00	0.00			Overprogramming reduced
Budget		270.00	250.00	320.00	300.00			Budget increased
Outer Ring Road & James St Link Road								
OR01/06	Moor Lane Roundabout	100.00	100.00	65.00	65.00	23.20	07/08 Costs	Allocation reduced - lower retention costs in 2008/09
OR01/05	Hopgrove Roundabout	0.00	0.00	5.00	0.00	2.28	Scheme	Allocation increased - cost of staff time required to liaise with Highways Agency
JS01/07	James St. Link Road (Phase 1 & 2)	20.00	0.00	10.00	0.00	7.66	Study/ Scheme	Allocation reduced - awaiting response from developer regarding progress of development
Outer Ring Road & James St Link Road Programme Total		120.00	100.00	80.00	65.00	33.15		Programme reduced
Overprogramming		0.00	0.00	0.00	0.00			
Budget		120.00	100.00	80.00	65.00			Budget reduced
Multi-Modal Schemes								
PT04/06	Fulford Road Multi-Modal Scheme (Phase 1)	500.00	500.00	400.00	400.00	297.07	Schemes	Allocation reduced - lower cost of work in 2008/09
PT07/06	Blossom St Multi-Modal Scheme	40.00	40.00	25.00	25.00	20.70	Scheme	Allocation reduced - no further study work expected in 2008/09
MM01/08	Fishergate/Paragon St/Piccadilly Improvements	55.00	55.00	35.00	35.00	17.09	Study	Allocation reduced - lower cost of study work in 2008/09
Multi-Modal Schemes Total		595.00	595.00	460.00	460.00	334.86		Programme reduced
Overprogramming		95.00	95.00	0.00	0.00			Overprogramming reduced
Budget		500.00	500.00	460.00	460.00			Budget reduced
Air Quality, Congestion & Traffic Management								
TM01/08	Urban Traffic Management and Control (UTMC)	100.00	100.00	100.00	100.00	64.23	Scheme	-
TM02/08	Air Quality Action Plan	20.00	20.00	16.00	16.00	12.44	Scheme	Allocation reduced - lower spend expected in 2008/09
TM08/07	Coach Strategy and Implementation	180.00	95.00	90.00	5.00	24.92	Scheme	Allocation reduced - Coach Strategy and St George's Field works completed; no further work expected in 2008/09
Air Quality, Congestion & Traffic Management Total		300.00	215.00	206.00	121.00	101.59		Programme reduced
Overprogramming		50.00	50.00	0.00	0.00			Overprogramming reduced
Budget		250.00	165.00	206.00	121.00			Budget reduced
Park & Ride								
PR01/07	Designer Outlet P&R Office	120.00	60.00	120.00	60.00	1.79	Scheme	-
PR02/07	P&R City Centre Bus Stop Upgrades	40.00	40.00	40.00	40.00	34.64	Scheme	-
PR03/07	P&R Site Upgrades for re-launch of service	75.00	75.00	75.00	75.00	36.44	Scheme	-
Park & Ride Total		235.00	175.00	235.00	175.00	72.87		Overprogramming reduced
Overprogramming		35.00	35.00	0.00	0.00			Budget increased
Budget		200.00	140.00	235.00	175.00			
Public Transport Improvements								
PT01/08	Bus Location and Information Sub-System (BLISS)	100.00	100.00	100.00	100.00	132.87	Scheme	-
PT05/06	Overground Bus Service	25.00	25.00	25.00	25.00	8.94	Study	-
PT11/07	A59/Beckfield Lane Junction Improvements	495.00	250.00	400.00	155.00	28.87	Scheme	Allocation reduced - lower scheme cost in 2008/09
PT02/08	Bus Stop & Shelter Programme (including Minor Bus Stop Improvements)	190.00	190.00	205.00	205.00	171.86	Scheme	Allocation increased - purchase of additional infrastructure in 2008/09
PT15/07	Poppleton Station Car Park Works	0.00	0.00	0.00	0.00	0.00	Scheme	-
PT03/08	Haxby Station	35.00	35.00	35.00	35.00	35.00	Study	-
Public Transport Improvements Total		845.00	600.00	765.00	520.00	377.54		Programme reduced
Overprogramming		100.00	100.00	50.00	50.00			Overprogramming reduced
Budget		745.00	500.00	715.00	470.00			Budget reduced

Scheme Ref	08/09 City Strategy Capital Programme	M2 Prog (Total)	M2 Prog (LTP)	Draft M3 Prog (Total)	Draft M3 Prog (LTP)	Total Spend inc Comms to 31/01/09	Scheme Type	Monitor 3 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Walking								
PE01/08	Minster Piazza	1.00	1.00	1.00	1.00	0.01	Scheme	-
PE02/04a	Lendal Bridge Route	100.00	100.00	80.00	80.00	9.07	Scheme	Allocation reduced - lower scheme cost
PE05/06	Haxby Village Pedestrian Audit	50.00	50.00	50.00	50.00	6.35	Scheme	-
PE06/06	Footstreets Review & Potential Expansion	50.00	50.00	10.00	10.00	9.88	Study/Scheme	Allocation reduced - lower cost of study work in 2008/09
PE02/08	Minor Pedestrian Schemes Budget	25.00	25.00	25.00	25.00	13.08	Schemes	-
PE03/08	Dropped Crossing Budget	30.00	30.00	30.00	30.00	25.20	Scheme	-
PE04/08	Walmgate Bar Improvements	85.00	40.00	110.00	65.00	20.50	Scheme	Allocation increased - additional scheme costs (as approved at EMAP 8 Dec)
PE05/08	Pedestrian Scheme Development	25.00	25.00	10.00	10.00	0.00	Study	Allocation reduced - lower cost of study work in 2008/09
Carryover Schemes								
PE04/06	Green Lane Rawcliffe Footway	5.00	5.00	5.00	5.00	4.29	07/08 Costs	-

Walking Total	371.00	326.00	321.00	276.00	88.38
Overprogramming	56.00	56.00	0.00	0.00	
Budget	315.00	270.00	321.00	276.00	

Programme reduced
Overprogramming reduced
Budget increased

Cycling								
CY01/07	Links to Cycle Route through hospital grounds	100.00	100.00	45.00	45.00	32.92	Scheme	Allocation reduced - feasibility & detailed design only in 2008/09
CY01/08	Secure Cycle Parking/Lendal Sub-Station	278.18	150.00	31.00	21.00	4.46	Scheme	Allocation reduced - further planning and design work required before work on Lendal Hub Station can start
CY10/04	Clifton Bridge Approaches (Water End to Clifton Green)	300.00	200.00	520.00	420.00	38.67	Scheme	Allocation increased - tender cost was higher than expected, and additional funding is required for ducting work and some night working
CY07/07	Moor Lane Railway Bridge - Approaches	195.00	195.00	190.00	190.00	22.61	Scheme	Allocation reduced - scheme cost lower than originally estimated
CY02/08	Beckfield Lane Cycle Route	150.00	150.00	150.00	50.00	12.76	Scheme	To be part-funded by Cycling City funding
CY03/08	NCN Route 65: Rawcliffe Ings Resurfacing	25.00	25.00	25.00	25.00	25.00	Scheme	-
CY04/08	Heslington Lane Cycle Route Phase 2	10.00	10.00	5.00	5.00	2.00	Study	Allocation reduced - lower cost of feasibility work in 2008/09
CY05/08	Cycle Minor Schemes	25.00	25.00	25.00	25.00	6.16	Schemes	-
CY06/08	Cycling Scheme Development	30.00	30.00	36.00	36.00		Studies	Allocation increased - additional cost of feasibility work in 2008/09
	Haxby to Clifton Moor Cycle Route					1.93	Study	
	Crichton Avenue					1.78	Study	
	Bishophorpe Road					0.00	Study	
	Rufforth to Acomb					0.00	Study	
	St Oswald's Road to Landing Lane					6.51	Study	
	Green Lane Roundabout Acomb					2.07	Study	
	Sim Balk Lane (Green Lane to Bishophorpe)					0.00	Study	
	Jockey Lane Cycle Route					0.04	Study	
	University Road					1.74	Study	
CY07/08	Hob Moor Subway Improvements	32.00	32.00	32.00	32.00	16.19	Scheme	-
Cycling City Schemes								
New	Covered Cycle Parking	20.00	0.00	10.00	0.00	0.00	Scheme	Allocation reduced - lower scheme costs in 2008/09
New	Free Bikes to Schools	4.00	0.00	4.00	0.00	0.00	Scheme	-
New	Specially Adapted Bikes - People with Disabilities	1.50	0.00	1.50	0.00	0.00	Scheme	-
New	Cycling City Signs	5.00	0.00	5.00	0.00	0.00	Scheme	-
New	Lighting Projects - pilots on off-road routes	10.00	0.00	0.00	0.00	0.00	Scheme	Allocation reduced - not to be implemented in 2008/09
New	Expansion of 20mph Schemes	10.00	0.00	0.00	0.00	0.00	Scheme	Allocation reduced - not to be implemented in 2008/09
New	Cycle Margins & Lining Refreshing Works	33.00	0.00	81.18	0.00	0.00	Scheme	Allocation increased - programme of work brought forward from future years

Cycling Total	1,228.68	917.00	1,160.68	849.00	174.83
Overprogramming	171.00	171.00	22.00	22.00	
Budget	1,057.68	746.00	1,138.68	827.00	

Programme reduced
Overprogramming reduced
Budget increased

Development Linked Schemes								
PE06/04	Barbican to St Georges Field route (210)	5.00	0.00	5.00	0.00	2.12	Scheme	-
DR06/05	Monkgate Roundabout	0.00	0.00	0.00	0.00	0.00	Study	-
DL01/08	Approaches to Hungate Bridge	0.00	0.00	0.00	0.00	0.00	Study	-

Development Linked Schemes Total	5.00	0.00	5.00	0.00	2.12
Overprogramming	0.00	0.00	0.00	0.00	
Budget	5.00	0.00	5.00	0.00	

Scheme Ref	08/09 City Strategy Capital Programme	M2 Prog (Total)	M2 Prog (LTP)	Draft M3 Prog (Total)	Draft M3 Prog (LTP)	Total Spend inc Comms to 31/01/09	Scheme Type	Monitor 3 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Safety Schemes								
LS09/07	Clifton Moorgate/Water Lane LSS	40.00	20.00	30.00	10.00	8.27	Scheme	Allocation reduced - scheme unlikely to be completed in 2008/09
LS08/07	Boroughbridge Road/Poppleton Road/Water End LSS	3.00	3.00	1.00	1.00	0.04	Scheme	Allocation reduced - scheme not to be progressed
LS07/07	Peckitt St/Tower St/Clifford St LSS	12.00	2.00	12.00	0.00	2.06	Scheme	-
LS06/07	Moor Lane/Tadcaster Road Roundabout LSS	7.50	3.50	2.00	0.00	0.73	Scheme	Allocation reduced - scheme not to be progressed in 2008/09
LS01/08	Pavement/Parliament St/Piccadilly/Coppergate Junction LSS	10.00	0.00	10.00	0.00	0.96	Schemes	-
LS02/08	2008/09 LSS Scheme Development	14.50	14.50	5.00	5.00	0.00	Schemes	Allocation reduced - lower cost of feasibility work in 2008/09
LS03/08	2009/10 Programme Development	10.00	10.00	10.00	10.00	0.00	Schemes	-
Safety & Speed Management								
SM01/08	Chaloner's Road Woodthorpe	8.00	8.00	8.00	8.00	4.49	Schemes	-
SM02/08	Gale Lane Acomb	1.00	1.00	1.00	1.00	0.09	Schemes	-
SM03/08	Wigginton Road (Crichton Ave to level crossing)	6.00	6.00	6.00	6.00	5.33	Schemes	-
SM04/08	Bad Bargain Lane, Heworth	6.00	6.00	6.00	6.00	4.47	Schemes	-
SM05/08	Carr Lane Acomb	3.00	3.00	3.00	3.00	1.80	Schemes	-
SM06/08	Greengales Lane Wheldrake	5.00	5.00	5.00	5.00	2.60	Schemes	-
SM07/08	Hodgson Lane, Upper Poppleton	5.00	5.00	4.00	4.00	2.50	Schemes	Allocation reduced - installation of VAS only in 2008/09
SM08/08	Towthorpe Road Haxby	4.00	4.00	4.00	4.00	2.55	Schemes	-
SM09/08	York Road Naburn (north end of village)	1.00	1.00	1.00	1.00	0.57	Schemes	-
SM10/08	Burton Stone Lane (Clifton end)	6.00	6.00	6.00	6.00	4.31	Schemes	-
Danger Reduction								
DR01/08	Clifton Moor/Tesco Roundabout	35.00	35.00	35.00	35.00	6.31	Schemes	-
DR02/08	Reactive Danger Reduction	33.00	33.00	35.00	35.00	8.55	Schemes	Allocation increased - increased cost of schemes in 2008/09
VS01/08	Village Traffic Studies - Development	15.00	15.00	15.00	15.00	12.21	-	-
SM01/08	Vehicle Activated Signs - Development	10.00	10.00	10.00	10.00	7.57	-	-
Carryover Schemes								
VS19/04	Rufforth Speed Management	4.00	4.00	4.00	4.00	0.38	07/08 Costs	-
SM01/05	A1079 Grimston Bar to Kexby Speed Management	10.00	10.00	10.00	10.00	1.07	Scheme	-

Safety Schemes Total	249.00	205.00	223.00	179.00	76.87	
Overprogramming	34.00	34.00	18.00	18.00		
Budget	215.00	171.00	205.00	161.00		

Programme reduced
Overprogramming reduced
Budget reduced

Safe Routes to School								
SR01/08	All Saints SRS	12.00	12.00	2.00	2.00	1.07	Scheme	Allocation reduced - no improvements planned to access off Scarcroft Lane
SR02/08	Bishopthorpe Infants SRS	15.00	15.00	10.00	10.00	3.45	Scheme	Allocation reduced - reduced scope of scheme
SR01/07	Carr Infants & Juniors SRS	22.00	22.00	22.00	22.00	1.77	Scheme	-
SR02/07	Clifton Green Primary SRS	10.00	10.00	10.00	10.00	1.52	Scheme	-
SR19/05	Clifton Without Primary SRS	28.00	28.00	28.00	28.00	7.40	Scheme	-
SR20/05	Dringhouses Primary SRS	15.00	15.00	5.00	5.00	2.20	Scheme	Allocation reduced - feasibility work only in 2008/09
SR17/07	Fishergate/ St George's Primary SRS	1.00	1.00	1.00	1.00	0.26	Scheme	-
SR03/08	Huntington Primary SRS	2.00	2.00	5.00	5.00	3.85	Study	Allocation increased - additional cost of feasibility work in 2008/09
SR05/07	Park Grove Primary SRS	12.00	12.00	2.00	2.00	0.84	Scheme	Allocation reduced - not possible to implement Haxby Road crossing improvements
SR04/08	Wigginton Primary SRS	45.00	45.00	45.00	45.00	10.51	Scheme	-
SR05/08	Woodthorpe Primary SRS	3.00	3.00	3.00	3.00	0.09	Study	-
SR06/08	Headlands Primary SRS	2.00	2.00	2.00	2.00	0.11	Study	-
N/A	Safety Audit Works	5.00	5.00	5.00	5.00	4.12	Scheme	-
School Cycle Parking								
SR11/07	St Lawrence's Primary	11.00	11.00	7.00	7.00	5.50	Scheme	Allocation reduced - lower scheme cost
SR07/08	Clifton Green Primary	9.00	9.00	9.00	9.00	0.28	Scheme	-
SR08/08	Naburn Primary	0.00	0.00	0.00	0.00	0.17	Scheme	-
SR09/08	New Earswick Primary	9.00	9.00	9.00	9.00	0.30	Scheme	-
SR10/08	Tang Hall Primary	9.00	9.00	9.00	9.00	0.31	Scheme	-
SR11/08	Woodthorpe Primary	13.00	13.00	13.00	13.00	0.53	Scheme	-

Safe Routes to School Total	223.00	223.00	187.00	187.00	44.29	
Overprogramming	23.00	23.00	0.00	0.00		
Budget	200.00	200.00	187.00	187.00		

Programme reduced
Overprogramming reduced
Budget reduced

Costs of Previous Years Schemes								
n/a	Costs of Previous Years Schemes	120.00	120.00	120.00	120.00	99.13	-	-

Costs of Previous Years Schemes Total	120.00	120.00	120.00	120.00	99.13	
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Total Integrated Transport Programme	4,611.68	3,776.00	4,082.68	3,252.00	1,580.74	
Total Integrated Transport Overprogramming	614.00	614.00	90.00	90.00		
Total Integrated Transport Budget	3,997.68	3,162.00	3,992.68	3,162.00		

Programme reduced
Overprogramming reduced
Budget reduced

Scheme Ref	08/09 City Strategy Capital Programme	M2 Prog (Total)	M2 Prog (LTP)	Draft M3 Prog (Total)	Draft M3 Prog (LTP)	Total Spend inc Comms to 31/01/09	Scheme Type	Monitor 3 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Structural Maintenance								
Street Lighting								
LI01/08	Street Lighting	80.00	80.00	80.00	80.00	70.03	Schemes	-
Street Lighting Total		80.00	80.00	80.00	80.00	70.03		
Bridges Structural Maintenance								
BR01/08	Bridges Structural Maintenance	100.00	0.00	70.00	0.00	61.73	Schemes	Allocation reduced - slip funding into 2009/10 for Melrosegate Bridge improvements
BR01/07	Clifton Bridge Parapet Strengthening	415.00	415.00	415.00	415.00	283.24	Scheme	-
BR02/07	St Helens Road Bridge	50.00	0.00	0.00	0.00	0.21	Study	Allocation reduced - contribution to Network Rail costs not required in 2008/09
Bridges Structural Maintenance Total		565.00	415.00	485.00	415.00	345.17		Budget reduced
De-Trunked Network								
DT01/08	A19 (south) (St Nicholas Ave/ A64 for 850m)	179.00	179.00	151.00	151.00	7.35	Scheme	Allocation reduced - lower scheme cost
DT02/08	A1079 (York Road to café layby)	137.00	137.00	137.00	137.00	121.14	Scheme	-
DT03/08	A1237 (Wigginton Road to Clifton Moor)	232.00	232.00	184.00	184.00	8.89	Scheme	Allocation reduced - lower scheme cost
DT04/08	A1237 (Wigginton Road to Haxby Road)	248.00	248.00	248.00	248.00	3.91	Scheme	-
Carryover Schemes								
DT02/07	A1237 Northern Bypass (Monks Cross Roundabout)	88.50	28.50	78.00	18.00	49.87	Scheme	Allocation reduced - lower scheme cost
De-Trunked Network Total		884.50	824.50	798.00	738.00	191.16		Budget reduced
Principal Roads								
YY02/06	Bishopthorpe Road (part)	76.50	76.50	76.50	76.50	0.17	Scheme	-
RR02/06	Boroughbridge Rd/Carr Lane	50.00	50.00	46.00	46.00	4.21	Scheme	Allocation reduced - lower scheme cost
PL01/08	Nunnery Lane	160.00	160.00	163.00	163.00	131.33	Scheme	Allocation increased - higher scheme cost
Carryover Schemes								
PL03/07	Harrogate Road (part)	108.00	51.00	108.00	51.00	0.00	Scheme	-
Principal Roads Total		394.50	337.50	393.50	336.50	135.71		Budget reduced
Non-Principal Roads								
NL01/08	Haxby Road (part) New Earswick	0.00	0.00	0.00	0.00	2.17	Scheme	-
RR01/06	Carr Lane (part)	23.00	23.00	28.00	28.00	5.99	Scheme	Allocation increased - higher scheme cost
NL02/08	Huntington Road (part)	91.00	91.00	91.00	91.00	76.81	Scheme	-
NL03/08	Church Lane Wheldrake	83.00	83.00	83.00	83.00	0.42	Scheme	-
NL04/08	Heslington Road (part)	73.00	73.00	73.00	73.00	64.53	Scheme	-
NL05/08	Osballdwick Lane	36.00	36.00	63.00	63.00	1.66	Scheme	Allocation increased - higher scheme cost as whole area required deep patching
NL06/08	Haxby Road (part) Clifton	57.00	57.00	57.00	57.00	0.84	Scheme	-
NL07/08	Main St Wheldrake	80.00	80.00	80.00	80.00	2.33	Scheme	-
NL08/08	Elvington Lane (part)	66.00	66.00	1.00	1.00	0.55	Scheme	Allocation reduced - scheme deferred to 2009/10
NL09/08	Heslington Lane (part)	64.50	64.50	43.00	43.00	0.28	Scheme	Allocation reduced - lower scheme cost
Non-Principal Roads Total		573.50	573.50	519.00	519.00	155.57		Budget reduced
Local Roads								
YY01/07	Alcuin Avenue (part)	60.00	60.00	60.00	60.00	55.43	Scheme	-
RR03/07	Halifax Way	16.00	16.00	16.00	16.00	0.93	Scheme	-
LR01/08	Maple Avenue	50.00	50.00	51.00	51.00	39.69	Scheme	Allocation increased - higher scheme cost
LR02/08	Grantham Drive	67.00	67.00	83.00	83.00	7.25	Scheme	Allocation increased - higher scheme cost as whole area required deep patching
LR03/08	Bootham Crescent (part)	13.00	13.00	13.00	13.00	13.26	Scheme	-
LR04/08	Airfield Road	37.00	37.00	1.00	1.00	0.17	Scheme	Allocation reduced - scheme deferred to 2009/10
LR05/08	Church St Dunnington	95.00	52.70	99.00	56.70	6.30	Scheme	Allocation increased - higher scheme cost
LR06/08	Beech Avenue	30.00	30.00	30.00	30.00	24.65	Scheme	-
Local Roads Total		368.00	325.70	353.00	310.70	147.69		Budget reduced
Minor Urban Surfacing								
YY01/08	Old Moor Lane (part)	4.50	4.50	4.50	4.50	0.48	Scheme	-
YY02/08	Galtres Road (part)	18.00	18.00	18.00	18.00	4.07	Scheme	-
YY03/08	Sixth Avenue (part)	33.00	33.00	33.00	33.00	5.99	Scheme	-
YY04/08	Brecksfield (part)	29.00	29.00	29.00	29.00	5.68	Scheme	-

Scheme Ref	08/09 City Strategy Capital Programme	M2 Prog (Total)	M2 Prog (LTP)	Draft M3 Prog (Total)	Draft M3 Prog (LTP)	Total Spend inc Comms to 31/01/09	Scheme Type	Monitor 3 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
Carryover Schemes								
RR09/06	Manor Lane (part)	148.00	79.00	149.00	80.00	13.32	Scheme	Allocation increased - higher scheme costs
Minor Urban Surfacing Total		232.50	163.50	233.50	164.50	29.54	Budget increased	
Footways								
FR01/08	Howe Hill Close	49.00	49.00	49.00	49.00	48.89	Scheme	-
FR02/08	Baile Hill Terrace	24.50	24.50	24.50	24.50	24.76	Scheme	-
FR03/08	Wood Street	20.50	20.50	20.50	20.50	20.44	Scheme	-
FR04/08	Heworth Village	24.00	24.00	24.00	24.00	23.72	Scheme	-
FR05/08	Copmanthorpe PROW no.2	35.00	35.00	35.00	35.00	34.57	Scheme	-
FR06/08	Queen Anne's Road (part)	9.00	0.00	9.00	0.00	8.61	Scheme	-
FR07/08	Wains Road (part)	144.00	0.00	144.00	0.00	143.59	Scheme	-
FR08/08	Jute Road	161.00	0.00	161.00	0.00	160.71	Scheme	-
FR09/08	Cranbrook Road	78.00	0.00	78.00	0.00	0.00	Scheme	-
FR10/08	Rowntree Avenue	127.00	0.00	127.00	0.00	126.62	Scheme	-
FR11/08	Dane Avenue	46.00	0.00	46.00	0.00	45.85	Scheme	-
FR12/08	New Lane (part)	31.00	0.00	31.00	0.00	31.06	Scheme	-
FR13/08	Haxby Road (part)	15.50	0.00	15.50	0.00	15.11	Scheme	-
FR14/08	Yearsley Crescent	43.50	0.00	43.50	0.00	0.00	Scheme	-
FR15/08	Eastern Terrace	15.50	0.00	15.50	0.00	15.26	Scheme	-
FR16/08	Malton Avenue	33.50	0.00	33.50	0.00	33.26	Scheme	-
FR23/06	Leake Street	7.50	0.00	7.50	0.00	7.13	Scheme	-
FR17/08	Forest Grove	0.00	0.00	0.00	0.00	0.00	Scheme	-
FR18/08	Westfield Close	25.00	0.00	25.00	0.00	0.00	Scheme	-
FR19/08	Finsbury Avenue	21.00	0.00	21.00	0.00	0.00	Scheme	-
FR20/08	Lamel Street	22.50	0.00	22.50	0.00	22.30	Scheme	-
FR21/08	Sandcroft Road	44.50	0.00	44.50	0.00	44.10	Scheme	-
FR22/08	Sandcroft Close	19.50	0.00	19.50	0.00	0.00	Scheme	-
FR23/08	Shipton Road Service Road	38.50	0.00	38.50	0.00	0.00	Scheme	-
Footways Total		1,035.50	153.00	1,035.50	153.00	805.97		
CYC Carriageway								
RR01/08	Bramham Avenue	54.00	0.00	54.00	0.00	44.54	Scheme	-
RR02/08	Skeldergate	106.00	0.00	106.00	0.00	100.01	Scheme	-
RR03/08	Osbaldwick Village (part)	11.50	0.00	11.50	0.00	13.97	Scheme	-
Carryover Schemes								
RR04/07	Hamilton Drive East/ Hamilton Drive	78.00	0.00	70.00	0.00	64.58	Scheme	Allocation reduced - lower scheme cost
RR16/06	Tranby Avenue	10.00	10.00	60.00	52.00	57.50	Scheme	Allocation increased - larger area of work required
CYC Carriageway Total		259.50	10.00	301.50	52.00	280.61	Budget increased	
Drainage Works								
DW01/08	Various Locations	89.70	0.00	89.70	0.00	24.57	Schemes	-
Carryover Schemes								
DR02/07	Selby Road	20.00	0.00	20.00	0.00	0.33	Scheme	-
Drainage Total		109.70	0.00	109.70	0.00	24.90		
Revenue Maintenance Schemes transferred to Capital Programme								
n/a	Various Maintenance Schemes	135.00	0.00	135.00	0.00	0.00	Schemes	-
Maintenance Revenue Schemes Total		135.00	0.00	135.00	0.00	0.00		
Total Structural Maintenance Programme		4,637.70	2,882.70	4,443.70	2,768.70	2,186.35	Programme reduced	
Overprogramming		148.20	148.20	34.20	34.20		Overprogramming reduced	
Total Structural Maintenance Budget		4,489.50	2,734.50	4,409.50	2,734.50		Budget reduced	
City Walls								
CW01/08	City Walls Repair	85.00	0.00	50.00	0.00	0.00	Scheme	Allocation reduced - lower scheme costs in 2008/09. Slip remaining £35k to 2009/10
CW02/08	City Walls Railings	60.00	0.00	26.00	0.00	25.44	Scheme	Allocation reduced - lower scheme costs in 2008/09. Slip remaining £34k to 2009/10
City Walls Total		145.00	0.00	76.00	0.00	25.44	Budget reduced	
Oulston Reservoir								
WA01/08	Oulston Reservoir Valve Repair	25.00	0.00	0.00	0.00	0.00	Scheme	Allocation removed - work no longer required
Oulston Reservoir Total		25.00	0.00	0.00	0.00	0.00	Budget reduced	
Total City Strategy Programme		9,419.38	6,658.70	8,602.38	6,020.70	3,792.54	Programme reduced	
Total Overprogramming		762.20	762.20	124.20	124.20		Overprogramming reduced	
Total City Strategy Budget		8,657.18	5,896.50	8,478.18	5,896.50		Budget reduced	

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Executive Members for City Strategy and Advisory Panel

16th March 2009

Report of the Director of Neighbourhood Services

Review of night-time taxi rank provision

Summary

1. This report presents, to the Executive Members and Panel members, a petition received by the council in relation to the hours of operation of the Duncombe Place taxi rank and seeks direction as to any action required. It further requests approval to consult on the creation of additional night time ranking provision in the city centre.

Background

2. There are currently 173 hackney carriages (taxis) operating in the City. These vehicles operate, in the main, from taxi ranks but maybe hailed on the street or pre-booked.
3. There are 28 full time city centre ranking places and 8 part time ranks operating in the evening or late night providing an additional 33 places in the city centre. Details at Annex 1
4. The creation, dissolution or alteration to taxi ranks is governed by legislation. There is a statutory requirement to obtain consent of the highway authority, consult with the police and publish public notice in the local press. Any objections must be considered before any action is initiated.

Duncombe Place Rank

5. This rank provides ranking for 8 cars. It is located on the south side of the road as indicated on the plan attached at Annex 2.
6. In February 2007 the hours of operation of this rank were reduced from 24 hrs to 07.30 – 22.00. This reduction resulted from complaints being received from the Dean Court Hotel and local residents about late night disturbance from those waiting in the taxi queue.
7. On the 20th January 2009 a petition was received signed by 175 members of the local taxi trade. The petition requests that this rank reverts back to a 24 hr operation.

8. The local member of parliament has also been contacted by a driver and has written to the Director of Neighbourhood Services, letter attached at Annex 3

Consultation

9. As a result of the receipt of the petition, officers wrote to the Police, the manager of the Dean Court Hotel and the Management Committee representing local residents seeking their views on the proposals made by the taxi trade. Replies have been received from the hotel and residents and are attached at Annexes 4&5.
10. The views of the York Taxi Association have also been sought and their response is at Annex 6

Other Night time rank provision

11. It maybe helpful to Members to look at other night time rank provision in addition to considering the future of the Duncombe Place rank.
12. The letter from the York Taxi Association has made certain suggestions with respect to the formation of additional ranking in St Sampsons Square, in Lendal, in Station Rise and to make alterations to the ranks in Rougier Street, Exhibition Square and outside the nightclubs. The additional ranking in St Sampson's Square was also suggested by transport consultants, Halcrow, in their report which was considered by the Licensing and Regulatory Committee in May 2008 when a decision was taken to increase the size of the taxi fleet.

Options

Duncombe Place Rank

13. Option 1 Retain the existing operating hours i.e. 07.30 – 22 00hours
14. Option 2 Instigate the statutory procedure to cause this rank to revert to a 24 hour operation
15. Option 3 Instigate the statutory procedure to alter the hours of operation of the rank to some other time period.

Other nighttime ranks

16. Option 4 Take no further action
17. Option 5 Instruct officers to look at the feasibility of the proposals put forward by the York Taxi Association for the creation of, and alterations to, other night time taxi ranks; and, where feasible, consult upon those proposals prior to implementation. Any objections to be reported back to the Executive members.
18. Option 6 Instruct officers to draw up proposals for, and consult upon, potential alterative late night rank locations.

Analysis

Duncombe Place

- 19 This is a popular rank in the city which is regarded as less rowdy than some. In practice there is difficulty in closing a rank at any specific time when customers are queuing. Enforcement is always difficult in so far as the rank may be closed i.e. cars cannot rank up but there is nothing to stop passengers queuing and a passing taxi stopping to pick them up. This is what currently happens.
- 20 Over the past two years, following complaints of nuisance and anti social behaviour in the area, a raft of improvements have been introduced. The street lighting has been improved, consumption of alcohol controlled through a Designated Public Places Order, CCTV coverage has been upgraded, parking restrictions introduced and the shrubbery in the memorial gardens cut back. This is in addition to the reduced operating hours of the taxi rank.
- 21 Should it be decided to maintain the limited opening of the rank then the provision of additional alternative ranking space will alleviate the pressure on this rank reducing the temptation by drivers and passengers to exceed the time restriction.

Other Late Night Ranks

- 22 An important aspect of providing a safe night time economy is to disperse people away from the city centre as quickly as possible after they have left premises. Nightsafe, a task group of the Crime Reduction Partnership, set up to reduce alcohol related violent crime in the city centre, sees the dispersal of night-time time visitors from the city centre as a key intervention in achieving this objective. Taxis and private hire vehicles take the brunt of this responsibility when bus services cease.
- 23 It is preferable, in public order terms, to have shorter queues as possible at ranks. A short queue will encourage people to wait for and use a taxi rather than walking home through residential areas with the potential to cause disturbance. The shorter the queue the less potential for friction to occur between those waiting. More ranks with shorter queues are preferable to fewer larger ranks.
- 24 A key feature of our city is the encouragement of city centre living. It is essential to have full regard to residents and local businesses when considering the location of activities that may give rise to late night disturbance. This should however be seen in balance with the needs of our prosperous night time economy.
- 25 In considering additional rank spaces, regard should be had to the ongoing work on the City Centre Area Action Plan, which is part of the Local Development Framework, that could ultimately impact on the position of taxi ranks. As any outcome of this process is some way off it maybe considered that the current proposals should proceed and any alterations that result from the Action Plan be made at a later date.

Corporate Priorities

- 26 The provision of adequate late night taxi ranks will encourage the use of public transport and potentially make the city safer.

Implications

- 27 **Financial:** None – the provision of taxi ranks is a cost that is recoverable through taxi licence fees.

Human Resources: (HR) None

Equalities: None

Legal: None providing statutory processes are adhered to

Crime and Disorder: Nightsafe comments : see paragraph 21

Information Technology: (IT) None

Property: None

Risk Management

- 28 There is no risk to the council in these decisions providing the necessary legal processes are adhered to and due regard given to any comments received as a result of the statutory consultation

Recommendations

- 29 That the Advisory Panel advise the Executive Member to

- 1) Approve Option 1, to take no action at the present time with respect to the Duncombe Place taxi rank operational hours.

Reason: To protect the residents and guests at the hotel from late night disturbance

- 2) Approve Option 5 to investigate improvements to the late night taxi rank provision as suggested by the York Taxi Association.

Reason: To reduce the dependence on the Duncombe Place rank and to improve the dispersal of persons from the city centre during night time hours

Contact Details

Author:
Richard Haswell
Head of Licensing and
Safety
Neighbourhood
Services
Tel No.01904 551515

Chief Officer Responsible for the report:
Andy Hudson
Assistant Director Neighbourhoods and
Community Safety
Report Approved Date 24/02/09

Wards Affected: Guildhall and Micklegate

All

For further information please contact the author of the report

Background Papers:

None

Annexes

Annex 1: Details of existing taxi ranks

Annex 2: Plan of taxi rank at Duncombe Place

Annex 3: Letter from Hugh Bayley, MP City of York

Annex 4: Letter from Dean Court Hotel

Annex 5: Letter from Duncombe Place Management Committee

Annex 6: Letter from York Taxi Association

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HACKNEY CARRIAGE RANKS

Hackney Carriage ranks are located as follows:-

FULL TIME RANKS.

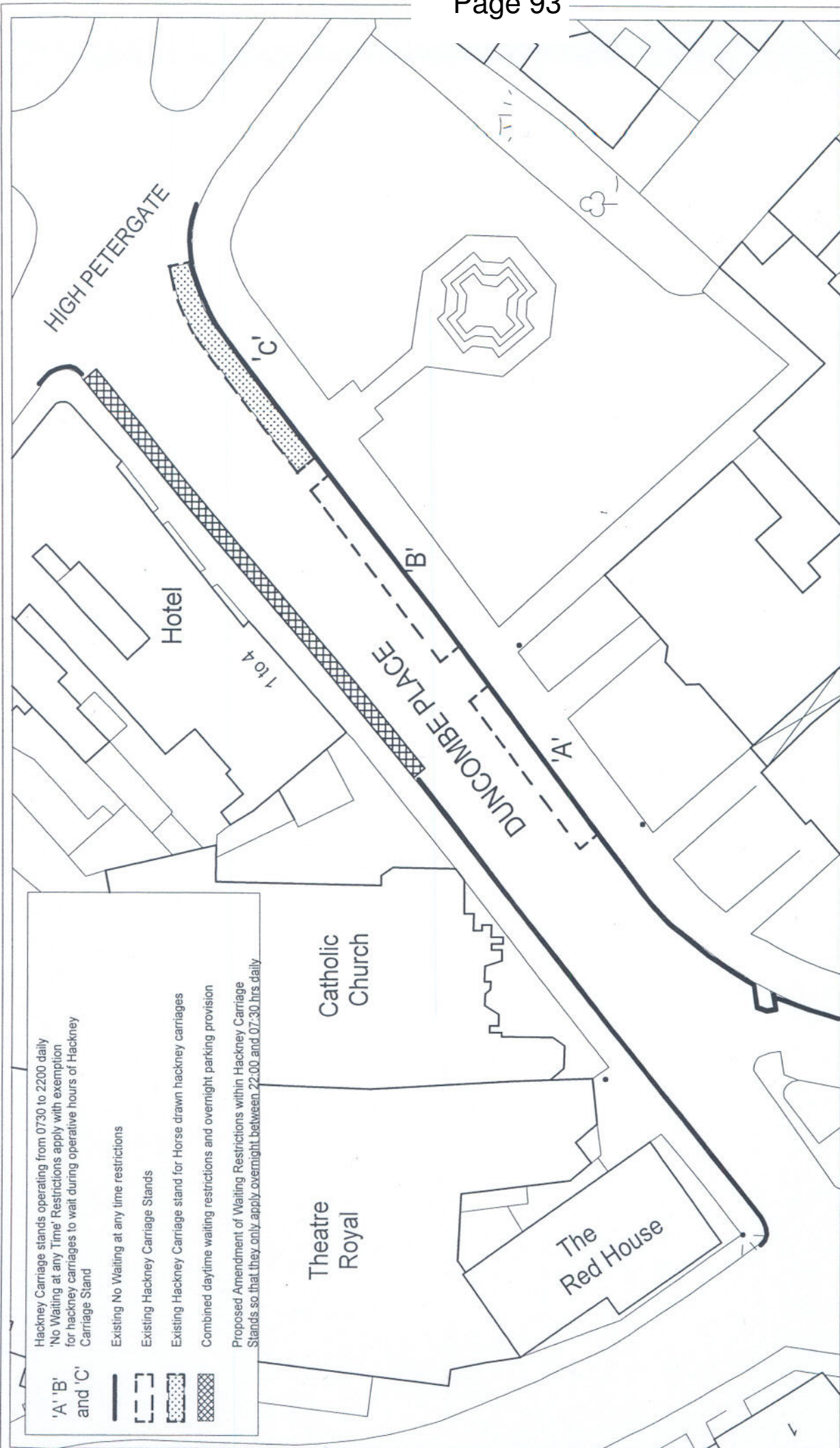
Clifton Moor	3 cars
St. Leonard's Place	4 cars
Haxby	2 cars
Queen Street	4 cars
St. Saviorgate	12 cars
The Crescent (off Blossom Street)	1 car
Tower Street	4 cars

PART TIME RANKS**Midnight to 6.00am**

Clifford Street (for Gallery Nightclub)	4 cars
Clifford Street (opp side of road, Gallery Nightclub)	4 cars
Micklegate (for Ziggys Nightclub)	3 cars
Toft Green (for Tru Nightclub)	4 cars

Duncombe Place – 7.30am to 10.00pm	8 cars
Exhibition Square – 8.00pm to 6.00am	3 cars
Piccadilly – 11.00am to 6.00am	4 cars
Rougier Street – 10.30pm to 6.00am	3 cars
York Racecourse – (Race Days only)	12 cars

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Hackney Carriage stands operating from 0730 to 2200 daily
 'No Waiting at any Time' Restrictions apply with exemption
 for hackney carriages to wait during operative hours of Hackney
 Carriage Stand

Existing No Waiting at any time restrictions

Existing Hackney Carriage Stands

Existing Hackney Carriage stand for Horse drawn hackney carriages


Combined daytime waiting restrictions and overnight parking provision

Proposed Amendment of Waiting Restrictions within Hackney Carriage
 Stands so that they only apply overnight between 22:00 and 07:30 hrs daily

'A' 'B' and 'C'

ANNEX 2

CITY OF YORK COUNCIL



9, St Leonards
 York, YO1 2ET
 Telephone: 01 3161

DUNCOMBE PLACE YORK - Proposed amendment to Waiting Restrictions within designated Hackney Carriage Stands so that they only apply during non-operative hours of stands.

DATE: 23/07/2008
 Drawing No: NM/06/116A

DRAWN BY: JB/PSL
 Project

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York City Council LA 1000 20818



HOUSE OF COMMONS

Adam Wilkinson,
Interim Director of Neighbourhood Services
The Guildhall
York
YO1 9QN

LONDON SW1A 0AA

26 January, 2009

COPY*2 copies of same letter sent***RECEIVED**

29 JAN 2009

DIRECTOR OF
NEIGHBOURHOOD SERVICES

Dear Adam Wilkinson,

Thank you for your letter of 21 January which came in response to my letter of 16 January to Terry Collins, the former Director of Neighbourhood Services about problems with the taxi rank in Duncombe Place on Christmas Eve.

I also wrote to North Yorkshire Police about the problem. I have had a reply from Lisa Winward, Acting Superintendent Operations Commander, and I am enclosing a copy for your information.

I think it would be sensible if the Licensing Officers from the Council were to meet with representatives from the police, York Taxi Drivers Association and the Manger of the Dean Court Hotel in order to discuss how the problems in Duncombe Place might be addressed. In addition if this rank is to close at 22:00pm it would be helpful if signs could be erected to inform people where the nearest operational taxi ranks are. I have also been told that there is an issue with safety at St Leonards Place and this may be something which the council could take a closer look at.

Please let me know if the council would be willing to convene a meeting. If I can be of any further assistance please let me know.

Yours sincerely,

Hugh Bayley
MP for City of York



Ref: DAB/AC

10th February 2009

Richard Haswell
 Head of Licensing & Safety
 City of York Council
 9 St Leonard's Place
 York
 YO1 7ET



**Best Western
 Dean Court Hotel
 York**

Duncombe Place
 York YO1 7EF
 Tel: 01904 625082
 Fax: 01904 620305

e-mail: info@deancourt-york.co.uk
www.deancourt-york.co.uk

Dear Richard

Thank you for your letter, and for the opportunity to put on record our reasons for the strongest possible objection to the proposed extension of operating hours for the Duncombe Place taxi rank.

Firstly, may I yet again voice my contempt for the drivers' total disregard of the ten o'clock rule, and my deep regret that the Council have never sought to enforce it. Rule breakers should be penalised. I cannot break rules and remain unpenalised. Why have they not been brought to book?

Secondly, the troubles with large gatherings of youths (mostly Goths) was all about early evening time – and the Council and Councillors measures that you have listed in your letter, have all but eliminated the problems that they caused - gratitude for which is on record. BUT for the drivers to quote their riddance as evidence that this bigger taxi rank noise problem is no longer, is purely a red-herring! The problem with these youths was their large numbers and consequent "behaviour". They were never out and about late at night and certainly not queuing for taxis, nor the worse for drink, I hasten to add!

I have always said that even civilised folks like you and me will, by dint of being part of a substantial number gathered together, after a pleasant and not excessive night out, create unbearable levels of conversational chat/noise late at night. When one adds the drunken yobs to this situation, as frequently happens, the result is, as we know all too well; totally unacceptable levels of disturbance.

Accolades

AA*** 77%

ETC***

Silver Award

Egon Ronay

In the USA

FROMMER'S

FODOR'S

2 AA Rosettes Award
 food & service

RAC Restaurant Award

AA Romantic Hotel
 of the Year 1999

And, what's more, there is a knock-on effect that too would be more unbearable if this extension were to be granted. Couples who wish to avoid the queue and the yobbish behaviour, order other taxis and congregate under our windows, having decided that Duncombe Place is a sensible landmark for all taxis to use! Moving them on when guests ring down to my night staff results in verbal abuse - and the police can hardly be expected to attend to stop people talking!

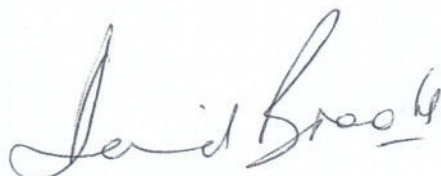
We suffer these late-nighters urinating through our pavement grills (which are above store areas) and in our doorways. We have taken these people to task at great risk to our staff's safety!!

Our residents and others in the area are entitled to an acceptable level of peace and quiet just like all other neighbourhoods.

The 10pm transfer must be maintained and enforced. The effect that an extension to twenty-four hours will have is, frankly, unthinkable.

We feel there is a strong case with which to request immediate and permanent rejection of this proposal.

Yours sincerely

A handwritten signature in black ink that reads "David Brooks". The signature is written in a cursive style with a large, sweeping initial 'D'.

David Brooks MHCIMA
General Manager

ANNEX 5



Duncombe Place Management Committee
The Garret
5 Duncombe Place
York YO1 7ED

Tel 01904 621125

4 February 2009

Richard Haswell
Head of Licensing and Safety
York City Council
9 St Leonard's Place
York YO1 7ET

Your ref 030209/RHH/SC

Dear Mr Haswell

Duncombe Place Taxi Rank

Thankyou for your letter of 3 February 2009.

I am writing on behalf of Duncombe Place Management Committee to express the Committee's very strong objection to the proposed extension of the taxi rank hours to a 24 hour operation.

We feel that the taxi trade is being ingenuous in suggesting that the reason for imposing the 10pm curfew in 2007 was that there was noise and disturbance due to youths congregating in Duncombe Place Gardens. That problem did exist, but usually at earlier hours than the taxi rank disturbances, and thanks to the Council's actions and efforts, which are much appreciated by the residents of Duncombe Place, the situation in the Gardens has improved with a reduction in underage drinking, broken bottles, graffiti and, we believe, drug dealing.

However our wish to limit the operating hours of the taxi rank was then, and still remains, the behaviour of customers waiting at that rank. Shouting, swearing, fighting, urinating in our doorways, dropping litter and even banging on our windows into the early hours of the morning is still the norm here, rather than the exception, on most weekends.

Our wish would be that not only should 10pm curfew be retained, but that it should be properly monitored and strictly adhered to. As it is some taxi drivers have never observed the curfew nor respected the Council's rules. Last night, in midweek, I counted 3 taxis waiting at the rank as I drew my blinds at 23.45pm. Last Saturday I was woken at about 1am by the noise from about 20 customers waiting for a taxi to circle and pick them up. This is absolutely typical.

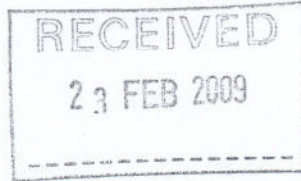
I have spoken to various members of the Council's staff in the past about our problems and have been told that due to staff shortages it is difficult to monitor taxis waiting at the rank after 10pm, and that the taxis cannot be prevented from circling and picking up passengers at busy times. We sympathise, but if the Council wants to have a city centre for residents as well as revellers, we need protection.

The reduction in official taxi hours has reduced the problem somewhat by reducing the numbers who come to queue outside our windows but we would undoubtedly suffer much more disturbance if the official hours are extended as proposed. We believe that, far from reversing its earlier decision, the Council should make a greater effort to enforce the existing rules and should also provide clear signage directing taxi users to the nearest night taxi ranks.

Yours sincerely

A handwritten signature in cursive script that reads "Lorna Evans". The letters are connected and fluid, with a prominent 'L' and 'E'.

Lorna Evans



17 Thorpe Lane
Cawood
Selby
YO8 3SG

22/02/09

Richard Haswell
Head of Licensing and Regulation
City of York Council.

Ref: Your letter dated 11th February 2009

Dear Mr Haswell

Please find enclosed the comments of York Taxi Association on Late night Taxi Ranks and other Taxi Rank issues, together with a sketch plan of Rougier Street requested by John Lacy and various other maps which may be of use to you.

Duncombe Place.

We would like this rank to be returned to a 24hour rank. It is well lit and regarded by the Public as the safest Taxi Rank in York. We feel the issues regarding its closure at 10pm have been addressed by your office.

St. Sampson's Square/ Lendal.

We would welcome a part- time rank in both these areas to service both visitors and York residents. We find that visitors tend to move back to their Hotels and other accommodation from about 7pm onwards, so we would suggest a time from 7pm to 3am.

Station Rise.

We would ask that a part-time rank be opened outside the War Memorial, suggested time; 9pm to 3am.

Exhibition Square.

We would suggest, that if possible, the Rank outside the toilets be extended forward (towards the Theatre) to create a Rank for six spaces from the existing three spaces.

Rougier Street.

We would ask that the Rank on Rougier Street be moved to the other side of the road from where it is now situated, (see attached sketch plan). The problem with this Rank is that for such a busy area it only has three spaces, whereas more spaces could be made available opposite and the Taxis would be facing the customers, thereby lessening any Public Order issues.

This would also alleviate any issues with the bus company regarding Taxis blocking the bus stops. We would also ask that if possible, a bus shelter be established at the head of the new rank. Suggested time for this part-time rank would be 9pm to 3am.

Night Club Ranks.

We brought to your attention that Taxi Ranks outside The Gallery, Ziggy's and True Night Clubs are often over loaded. This is due to the fact that steady streams of customers leave these clubs, in the early hours of the morning, needing Taxis in numbers in order to reduce any Public Order or Public Safety issues. You showed a common sense attitude to this, as have York Police, as long as we don't cause any obstructions. However, we would ask that the Taxi signs outside these Night Clubs, if agreed and legally possible, have the words "and feeder areas" added.

General.

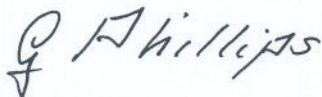
Whilst a good idea in theory, we have found that in practice, Taxi Ranks opposite each other, as outside The Gallery and Exhibition Square do not work. You would think that the Public would use the Rank which faces the direction in which they are going, but they don't. Therefore, we would be in favour, if other Ranks were opened, to release the Rank opposite The Gallery for four spaces which is on the bus stop (and interferes with the late night buses to the University), and the Rank outside the Art Gallery, opposite the Rank in Exhibition Square.

We welcome your commitment to clean and upkeep the shelters in Duncombe Place and St. Saviourgate.

We also welcome your commitment to make all Taxi Ranks as safe an environment as possible, especially your suggestions regarding St. Saviourgate Rank.

We would also appreciate more prominent signing of Taxi Ranks with a suggested rank pole top featuring the crest now displayed on the vehicles, with the possibility of this being lit during the night hours.

Yours truly,

A handwritten signature in black ink that reads "G Phillips". The signature is written in a cursive style with a large, stylized 'G' and 'P'.

Graham Phillips
Secretary York Taxi Association.



Meeting of Executive Members for City Strategy and Advisory Panel

16 March 2009

Report of the Director of City Strategy

A19 FULFORD ROAD CORRIDOR UPDATE

Summary

1. The purpose of this report is to advise members of progress developing the proposals to improve the section of corridor between Hospital Fields Road and Heslington Lane and to provide a Bus Lane on part of Selby Road. The report summarises comments received when further consultation on these improvement schemes was carried out and the associated traffic orders advertised. It makes recommendations on how to progress these schemes and seeks approval to those recommendations.

Background

2. At the meeting on 29th October 2007, members considered a report outlining the results of a multi-modal transport feasibility study of the A19 Fulford Road corridor, covering the length from Skeldergate Bridge and Tower Street in the north to the Designer Outlet (just south of the A19 / A64 interchange) in the south together with the associated feeder roads.
3. That report noted that the corridor was already congested at peak periods and that air pollution in Main Street, Fulford has been monitored as breaching health based air quality objectives. Without intervention there would be a significant worsening of conditions and a need to declare a further Air Quality Management Area (AQMA). Members agreed that the package of improvement measures proposed in the report should form the basis of the improvement strategy for the corridor and be taken forward for public consultation.
4. Subsequently a wide-scale public consultation was carried out on this package of measures. There was good support for the main principles of the improvement strategy with strong support for some of the proposed measures. The responses indicated that the proposed improvements would be likely to encourage walking, cycling and use of public transport along the corridor. The consultation identified some areas of concern where the proposals would need to be reviewed and possibly revised as they are developed.
5. At the meeting on 17th March 2008, members considered a report summarising the results of the consultation and reviewing the proposals for the corridor in the light of those results. Members agreed the recommendations on how to

progress the proposed improvement measures, taking account of the consultation findings.

6. At the meeting on 8th December 2008, members considered a report advising of progress developing the improvement proposals. Members agreed that priority should be to improve the corridor between Cemetery Road and Heslington Lane where pedestrians, cyclists and public transport users would all benefit from the proposed improvements. Members agreed to revised proposals for the section of corridor between Cemetery Road and Hospital Fields Road; the proposed pedestrian refuge island crossing on Main Street Fulford; and the proposed extensions of the 30mph zone and associated gateway treatments and improvement measures at Naburn.
7. Members also agreed to an inbound bus lane on Selby Road heading north from the A64 interchange for approximately 200m, subject to consultation and advertising of the appropriate Traffic Order, and that any proposed bus lanes on the corridor should be 24 hour operation similar to other existing bus lanes in York. In addition they agreed that further investigation of other proposals south of Germany Beck be deferred until potential funding to implement those improvements could be identified.

Hospital Fields Road to Heslington Lane

8. The initial proposals for this section of corridor have been reviewed, further traffic monitoring and modelling work has been carried out, and a revised scheme developed for consultation as described below and shown on plans at **Annexes A1 to A4**.
9. The improvements between Hospital Fields Road and Broadway can be summarised as follows:
 - Improvements to the Hospital Fields Road junction, including providing a two lane exit from Hospital Fields Road, to improve traffic flow through the junction.
 - A continuous inbound cycle lane between Broadway and Hospital Fields Road.
 - A city bound bus lane between north of Fulford Cross and just south of Hospital Fields Road which would provide bus journey time savings of over two and a half minutes in the morning rush hour.
 - An outbound bus lane on the approach to Broadway which would improve bus journey times for outbound services. This facility would be slightly wider than the other bus lanes as it would be shared with on-road cyclists.
 - An off-road shared use facility for pedal cyclists and pedestrians on the eastern side of the road from Hospital Fields Road to Broadway.
 - Upgrading the pedestrian refuge island crossing near Fulford Cross.
 - "At any time" waiting restrictions on both sides of the road where these do not already exist.
 - Minor improvements to the Broadway junction.

10. The improvements between Broadway and Heslington Lane can be summarised as follows:
- A continuous inbound cycle lane between Heslington Lane and Broadway.
 - A city bound bus lane extending northwards from the bus stop just north of Fulford Park to just south of the Broadway junction
 - An outbound cycle lane from Broadway to the access to St Aidens Court.
 - An off-road shared use facility for pedal cyclists and pedestrians on the eastern side of the road from Broadway to Heslington Lane.
 - Limited time parking bays for about 6 cars just north of St Oswald's church. Parking would be limited to a maximum of two hours between 10:00 am and 3:30 pm with waiting restrictions operating outside those times.
 - "At any time" waiting restrictions elsewhere on both sides of the road where these do not already exist.
 - Improvements to the Heslington Lane junction including reducing the outbound approach on the northern side of the junction to one lane; relocating the island to accommodate new cycle facilities through the junction; and reducing the informal two lane approach on Heslington Lane to one lane to accommodate improved cycle and pedestrian facilities.

Consultation

11. Leaflets were delivered to 157 accessible residential properties and businesses along and in close proximity to this section of the corridor, as well as to key stakeholders and focus groups, informing them of the proposed revised scheme and giving them an opportunity to comment. At the same time the traffic orders for the bus lanes, revised waiting restrictions, and the limited time parking were advertised.
12. The only adverse comments on and objections to the proposals on the plans at **Annex A1 to A3** (the section between Hospital Fields Road and the property boundary of 193 Fulford Road and 3 Main Street) came from some residents who live on the western (inbound) side between St Oswalds Road and Broadway and currently park on the section of road fronting their properties. If these improvements and their associated waiting restrictions are implemented, they would have to utilise their off-street parking or find alternative parking on nearby side roads.
13. There were however a number of adverse comments on and objections to the proposals on the plan at **Annex A4** covering the section between Heslington Lane and the property boundary of 193 Fulford Road and 3 Main Street. These comments and objections can be summarised as follows:
- Fulford Parish Council and a few residents have concerns that the proposals will significantly change this section of road and have an adverse effect on those living along it.
 - Concerns and objections from residents of 7 to 11 Main Street that they would lose their ability to park on the highway. Two of the properties have no off-street parking and one of the residents is a disabled blue badge holder.

- Concerns and objections from the Fulford ward councillor and Fulford Parish Council about the adverse impact on parking. Their concerns relate mainly to the overflow parking for the doctors surgery at 2 / 3 Fulford Park; the overflow parking when there are special services at St Oswald's Church; and loss of parking for residents.
- Concerns from residents of Fulford Park that the parking situation in their road will worsen as a result of the proposals.
- Concerns from two residents about the proposed shared-use facility who hold the view that all cyclists should be on the road.
- The only concern from residents living in close proximity to Heslington Lane junction regarded the provision and location of "Keep Clear" markings. However there were concerns from the Fulford ward councillor, Fulford Parish Council and four other residents that the proposals for the Heslington Lane junction would have an adverse impact on traffic flow and air quality and they would like to see the existing arrangements retained.

Proposals on Annexes A1 to A3

Options

14. **Option 1** is to implement the proposed improvements shown on the plans at **Annexes A1 to A3**. This would enable the scheme that has been developed taking account of previous comments to be implemented. This scheme would provide significant benefits to the various users of the corridor and is supported by most frontages and by key stakeholders and user groups. The resultant loss of parking in front of the properties on the western side between Broadway and St Oswald's Road is however a matter of concern to some resident of those properties, however parking is permitted in nearby side roads.
15. **Option 2** is to amend the scheme to address the concerns raised by the above residents. To permit parking, even at off-peak times, would result in the loss of a continuous inbound on-road cycle facility and have an adverse impact on the proposed bus lane. As this option would have an adverse impact on the provision of suitable facilities for cyclists and, as members have previously agreed that all bus lanes should be 24 hour operation, this option is not recommended.
16. **Option 3** is to do nothing. In view of the agreement at previous meetings that something needs to be done, and the general support from the public for the proposed scheme, this option is not recommended.

Recommendation

17. Agree to implement the revised proposals for the section of corridor between Hospital Fields Road and the property boundary of 193 Fulford Road and 3 Main Street as shown on **Annexes A1 to A3**.

Proposals on Annex A4

Options

18. **Option 1** is to implement the proposals shown on **Annex A4**. In view of the comments and objections and the need to consider if and how these could be addressed, this option is not recommended at the current time.
19. **Option 2** is to implement the off-road shared use facility on the eastern side and to defer consideration on the on-road facilities. This would enable a continuous off-road facility to be provided between Broadway and Heslington Lane whilst giving time for the concerns regarding the on-road improvements to be considered.
20. **Option 3** is to do nothing. Whilst this would overcome the concerns and objections, it would result in discontinuous facilities and is not recommended.

Recommendations

21. Agree to implement the proposed off-road shared-use facility on the eastern side between Broadway and Heslington Lane as shown on **Annexes A1 to A4**.
22. Agree to defer a decision on the on-road improvements shown on **Annex A4** pending consideration of the issues raised and a further review of the proposals for this section of the corridor.

Selby Road Bus Lane

23. At the meeting on 8 December 2008, it was agreed, with one exception, to defer further investigation of proposals south of Germany Beck until potential funding to implement those improvements can be identified. The exception, which members agreed subject to consultation with local residents, was the provision of an inbound bus lane on Selby Road heading north from the A64 interchange for approximately 200m. This scheme involves removing the hatched markings from the outer lane to enable it to be used by vehicles and converting the inner lane into a bus lane. Initial modelling indicates that this would benefit the Arriva route 415, First York route 18, and school bus services at certain times and give a good rate of return over a short period.

Consultation

24. Leaflets were delivered to the 23 residential properties on Selby Road and Naburn Lane, as well as to key stakeholders, informing them of the proposed bus lane scheme and giving them an opportunity to comment. The opportunity was taken to also give an update on the current progress as regards the other proposed improvements at this end of the corridor. At the same time the traffic order for the bus lane was advertised. The consultation scheme is shown on the plan at **Annex B1**.
25. Whilst there were no objections to the proposed bus lane, there were some concerns about the safety of the merging arrangements. These concerns relate to the possibility that some motorists, in trying to overtake the bus at the

merging point, would drive over the hatched markings fronting the Selby Road properties, posing a danger to any residents turning into or out of their driveways.

26. Accordingly it is proposed that the bus lane would be shortened by approximately 15m to increase the merging distance at the end of the bus lane and reduce the risk of motorists driving over the hatched markings. The situation would be monitored once the bus lane is in place and additional appropriate measures considered should the need arise. The revised scheme is shown on the plan at **Annex B2**.

Options

27. **Option 1** is to implement the bus lane as shown on **Annex B2**.
28. **Option 2** is to do nothing. In view of members previous in principle support for this scheme and as no objections were received, this option is not recommended.

Recommendation

29. To note that no objections were received to the proposed bus lane and to agree to implement the scheme as shown on **Annex B2**.

Corporate Priorities

30. The proposals form a key part in achieving the council's priority to increase the use of public and other environmentally friendly modes of transport along the Fulford Road corridor. They will also contribute to the council's priority to reduce greenhouse gas emissions.
31. They will help with improving the health and lifestyles of the people who live in York by providing facilities to encourage walking and cycling and by helping to reduce air pollution in key areas, as well as improving the actual and perceived condition of the city's streets.

Implications

This report has the following implications:

- **Financial**

32. The report to the 8 December City Strategy EMAP noted that about £900k would be needed to improve the section between Hospital Fields Road and Heslington Lane. The improvements proposed in this report are estimated to cost about £600k.
33. Whether these improvements could be implemented in one contract, or need to be suitably phased, would depend on funding to be made available in 2009/10 for Fulford Road corridor improvements.

34. Should there be a need to further phase the works it is envisaged that the initial aim would be to carry out the Hospital Fields Road to Broadway section in full and to prioritise the works south of Broadway to suit the available funding.

- **Human Resources**

35. There are no human resources implications.

- **Equalities**

36. The proposed measures will benefit vulnerable road users such as pedestrians and cyclists. In particular improved crossing facilities will benefit the young and the elderly as well as the mobility and visually impaired, whilst more reliable public transport services will benefit non-car owners who tend to be low income families or the elderly.

- **Legal**

37. The City of York Council, as highway authority for the area, has powers under the following Acts and associated Regulations to implement improvements to the highway and any associated measures:

- The Highways Act 1980
- The Road Traffic Regulation Act 1984
- The Road Traffic Act 1988

- **Crime and Disorder**

38. Where practical and appropriate the proposed improvements include measures to enhance the safety of all road users, in particular vulnerable users such as pedestrians and cyclists, as well as minimising the risks of crime.

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

- **Information Technology**

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

- **Property**

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

Risk Management

42. In compliance with the Council's risk management strategy there are no new risks associated with the recommendations of this report. The risks identified in

previous reports have and will continue to be managed using standard project management procedures.

43. If the proposed measures are not implemented, conditions for all modes of transport on the Fulford Road corridor will continue to deteriorate and pollution will worsen. This could result in further deterioration of air quality in the existing AQMA around the Fishergate area and the need to declare a further AQMA in the Main Street Fulford area. The council would be failing under its duties under the Traffic Management Act and the Environment Act. It would also be failing in its role as a Cycling City by not providing the infrastructure to encourage cycling.

Recommendations

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

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

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

- b) The revised proposals for the section of corridor between Hospital Fields Road and the property boundary of 193 Fulford Road and 3 Main Street, as shown on **Annexes A1 to A3**, are agreed.

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

- c) The proposed off-road shared-use pedestrian and pedal cycle facility on the eastern side between Broadway and Hospital Fields Road is agreed.

Reason: To benefit less confident cyclists and to provide an alternative facility where an on-road cycle lane is not provided.

- d) That a decision on the on-road improvements shown on **Annex A4** is deferred.

Reason: To enable further consideration to be given to the concerns and objections and discussions to be held with concerned parties as to the way forward.

- e) To note that no objections were received to the proposed bus lane on a section of Selby Road and to agree to the scheme as shown on **Annex B2**.

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

Contact Details

Author:

David Webster
Project Leader
Engineering Consultancy
Tel: 553466

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director (City Development & Transport)

Report Approved



Date 2 March 2009

Specialist Implications Officer(s)

Financial

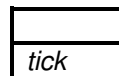
Patrick Looker
Finance Manager, City Strategy
01904 551633

Legal

Quentin Baker
Head of Legal Services
01904 551004

Wards Affected: Fishergate and Fulford

All



For further information please contact the author of the report

Background Papers:

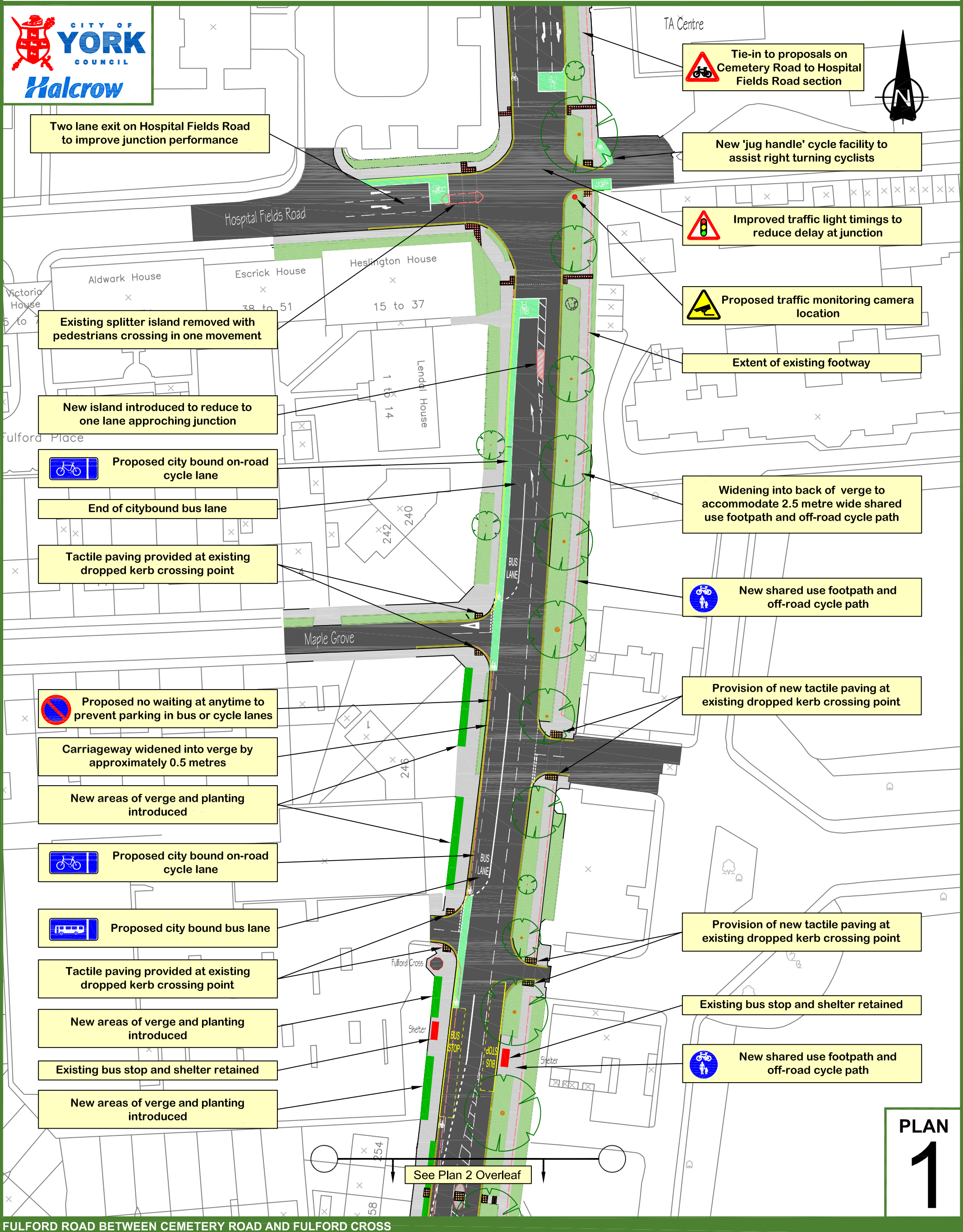
Fulford Road corridor report City Strategy EMAP – 29 October 2007
A19 Fulford Road corridor update City Strategy EMAP – 17 March 2008
A19 Fulford Road corridor update City Strategy EMAP – 8 December 2008

Annexes

Annexes A1 to A4 Plans showing Hospital Fields Road to Heslington Lane improvements
Annex B1 Selby Road Bus Lane consultation plan
Annex B2 Selby Road Bus Lane revised proposal

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Tie-in to proposals on Cemetery Road to Hospital Fields Road section

New 'jug handle' cycle facility to assist right turning cyclists

Improved traffic light timings to reduce delay at junction

Proposed traffic monitoring camera location

Extent of existing footway

Widening into back of verge to accommodate 2.5 metre wide shared use footpath and off-road cycle path

New shared use footpath and off-road cycle path

Provision of new tactile paving at existing dropped kerb crossing point

Provision of new tactile paving at existing dropped kerb crossing point

Existing bus stop and shelter retained

New shared use footpath and off-road cycle path

Two lane exit on Hospital Fields Road to improve junction performance

Existing splitter island removed with pedestrians crossing in one movement

New island introduced to reduce to one lane approaching junction

Proposed city bound on-road cycle lane

End of citybound bus lane

Tactile paving provided at existing dropped kerb crossing point

Proposed no waiting at anytime to prevent parking in bus or cycle lanes

Carriageway widened into verge by approximately 0.5 metres

New areas of verge and planting introduced

Proposed city bound on-road cycle lane

Proposed city bound bus lane

Tactile paving provided at existing dropped kerb crossing point

New areas of verge and planting introduced

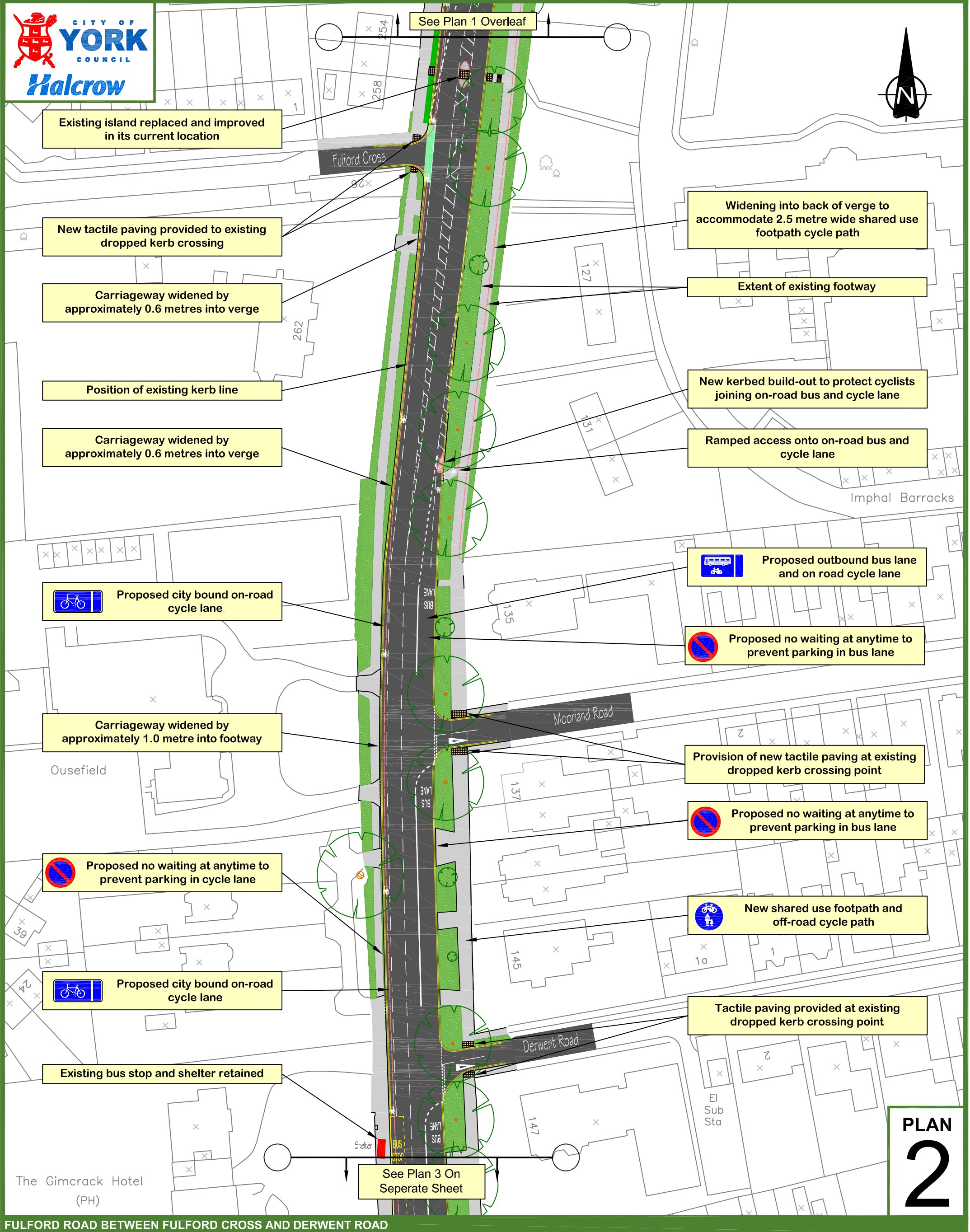
Existing bus stop and shelter retained

New areas of verge and planting introduced

See Plan 2 Overleaf

PLAN 1

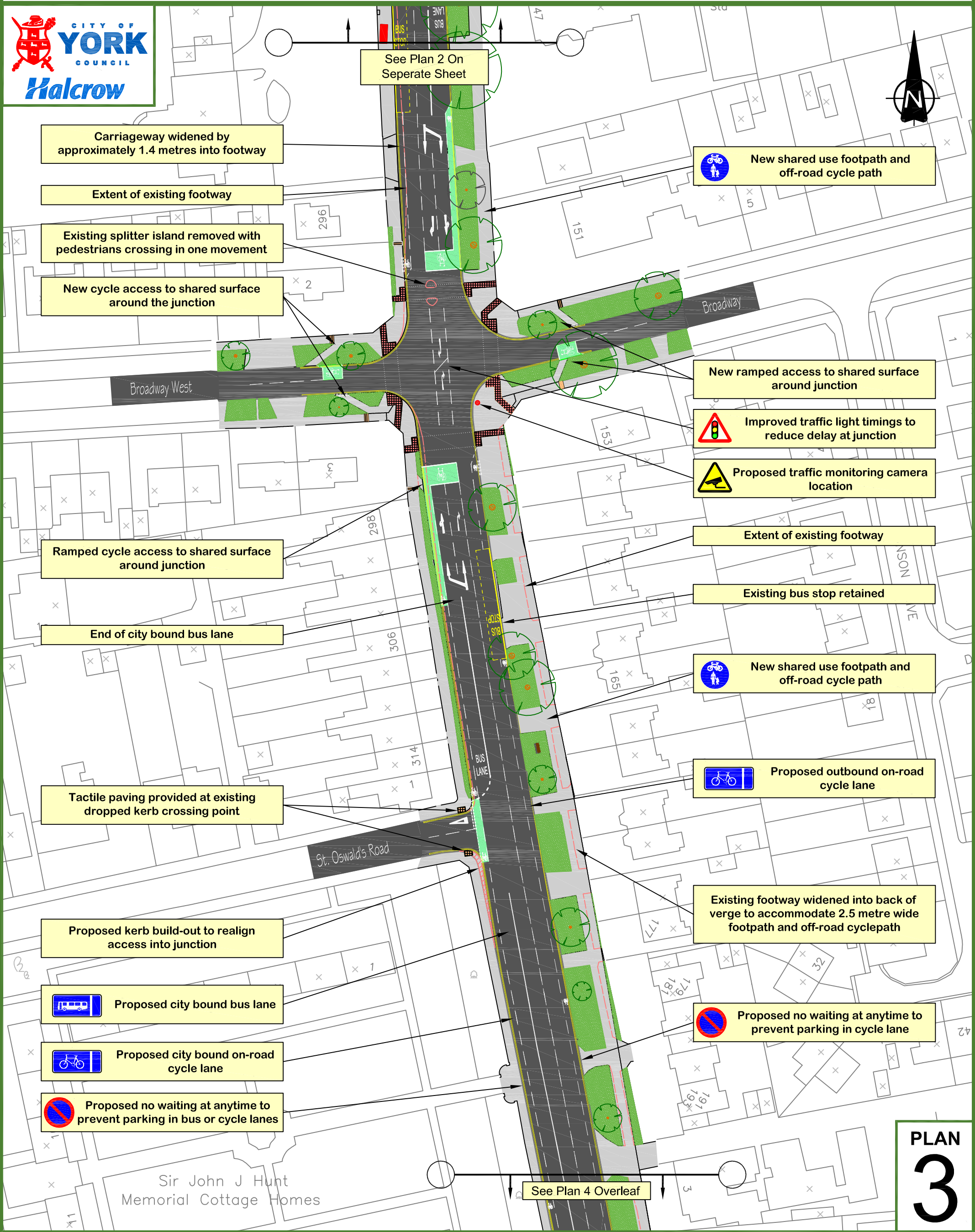
FULFORD ROAD BETWEEN CEMETERY ROAD AND FULFORD CROSS



PLAN 2

FULFORD ROAD BETWEEN FULFORD CROSS AND DERWENT ROAD

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See Plan 2 On Separate Sheet

Carriageway widened by approximately 1.4 metres into footway

Extent of existing footway

Existing splitter island removed with pedestrians crossing in one movement

New cycle access to shared surface around the junction

New shared use footpath and off-road cycle path

New ramped access to shared surface around junction

Improved traffic light timings to reduce delay at junction

Proposed traffic monitoring camera location

Extent of existing footway

Existing bus stop retained

Ramped cycle access to shared surface around junction

End of city bound bus lane

New shared use footpath and off-road cycle path

Proposed outbound on-road cycle lane

Tactile paving provided at existing dropped kerb crossing point

Existing footway widened into back of verge to accommodate 2.5 metre wide footpath and off-road cyclepath

Proposed kerb build-out to realign access into junction

Proposed no waiting at anytime to prevent parking in cycle lane

Proposed city bound bus lane

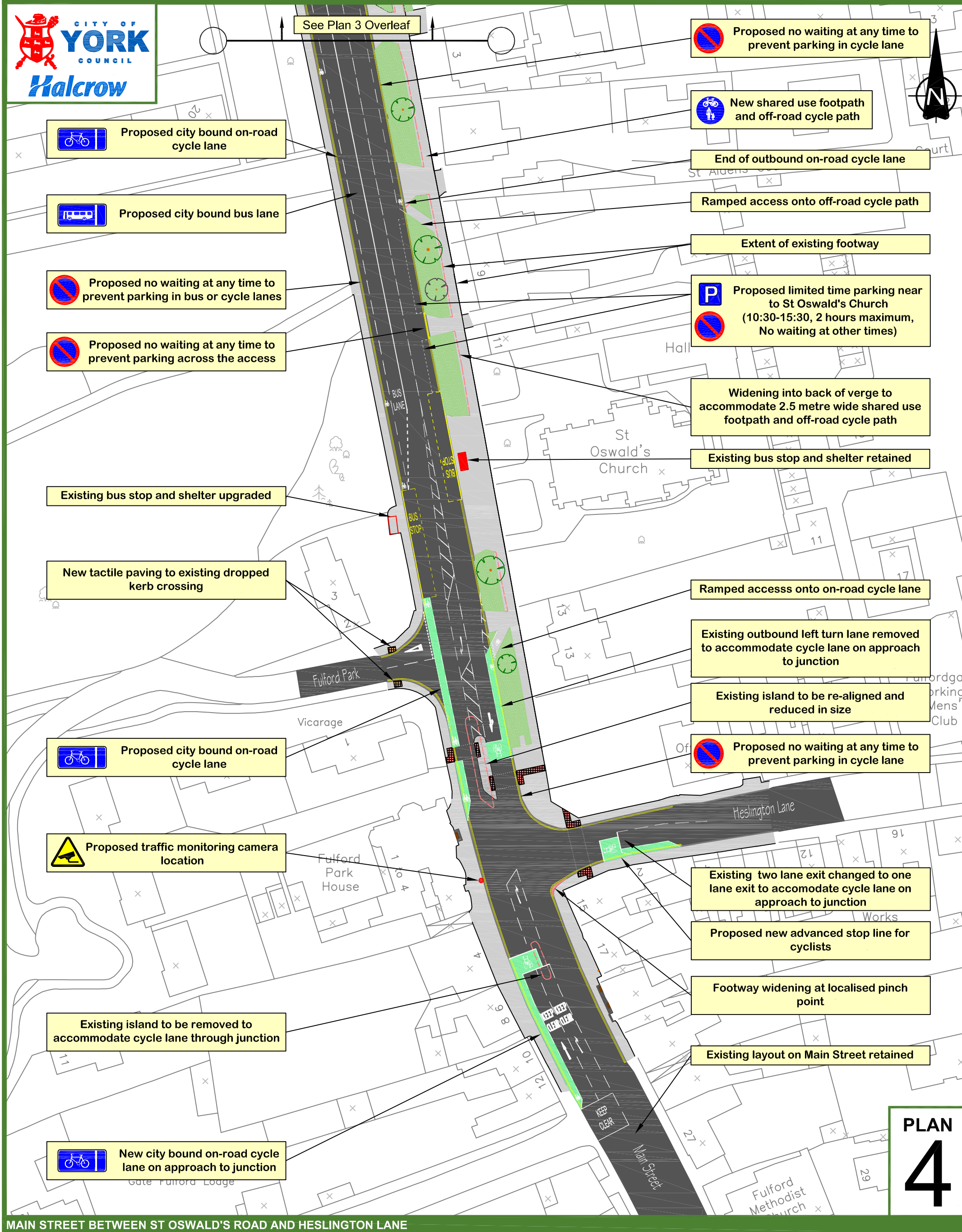
Proposed city bound on-road cycle lane

Proposed no waiting at anytime to prevent parking in bus or cycle lanes

See Plan 4 Overleaf

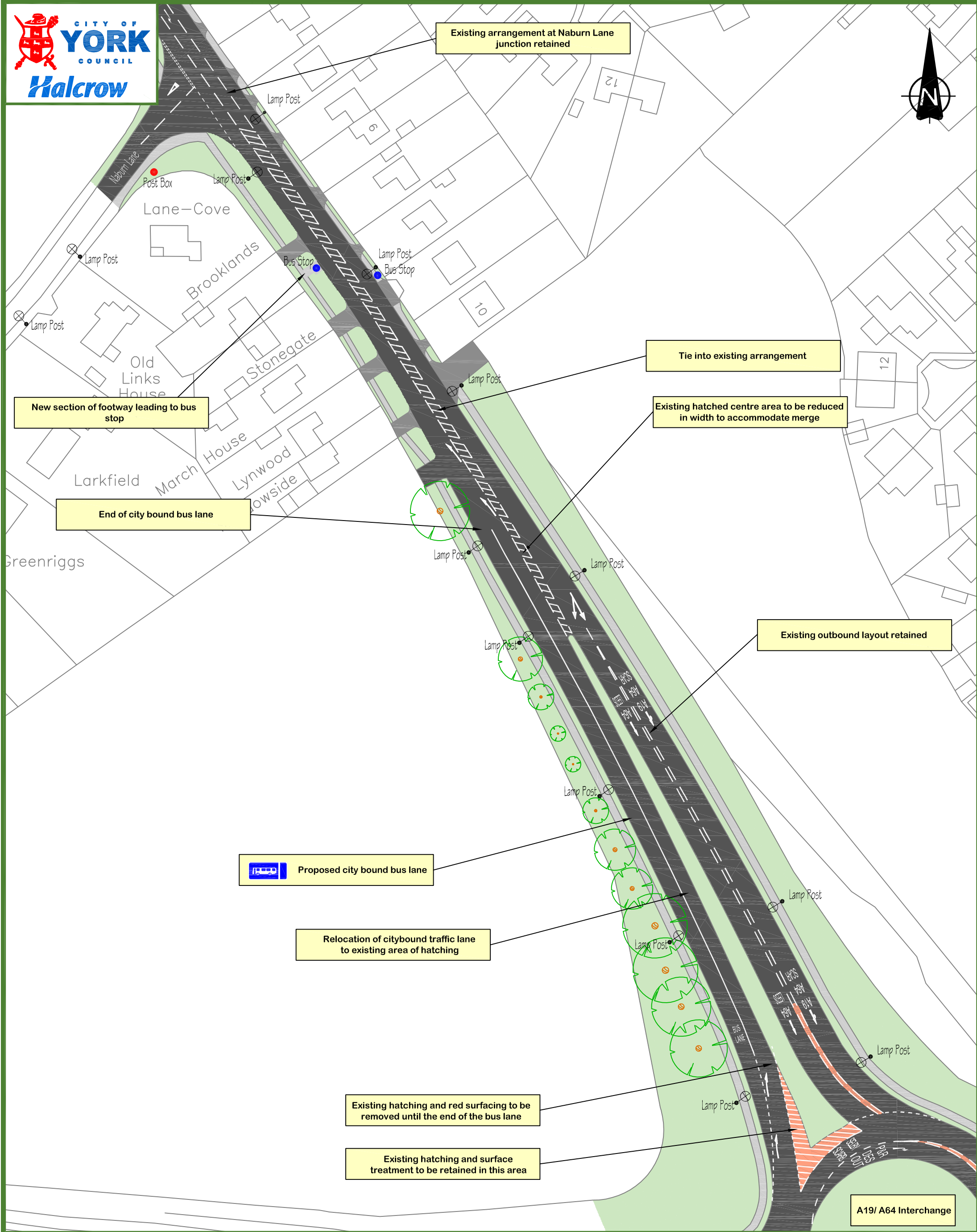
PLAN 3

FULFORD ROAD AND MAIN STREET BETWEEN DERWENT ROAD AND ST OSWALD'S ROAD



MAIN STREET BETWEEN ST OSWALD'S ROAD AND HESLINGTON LANE

PLAN 4



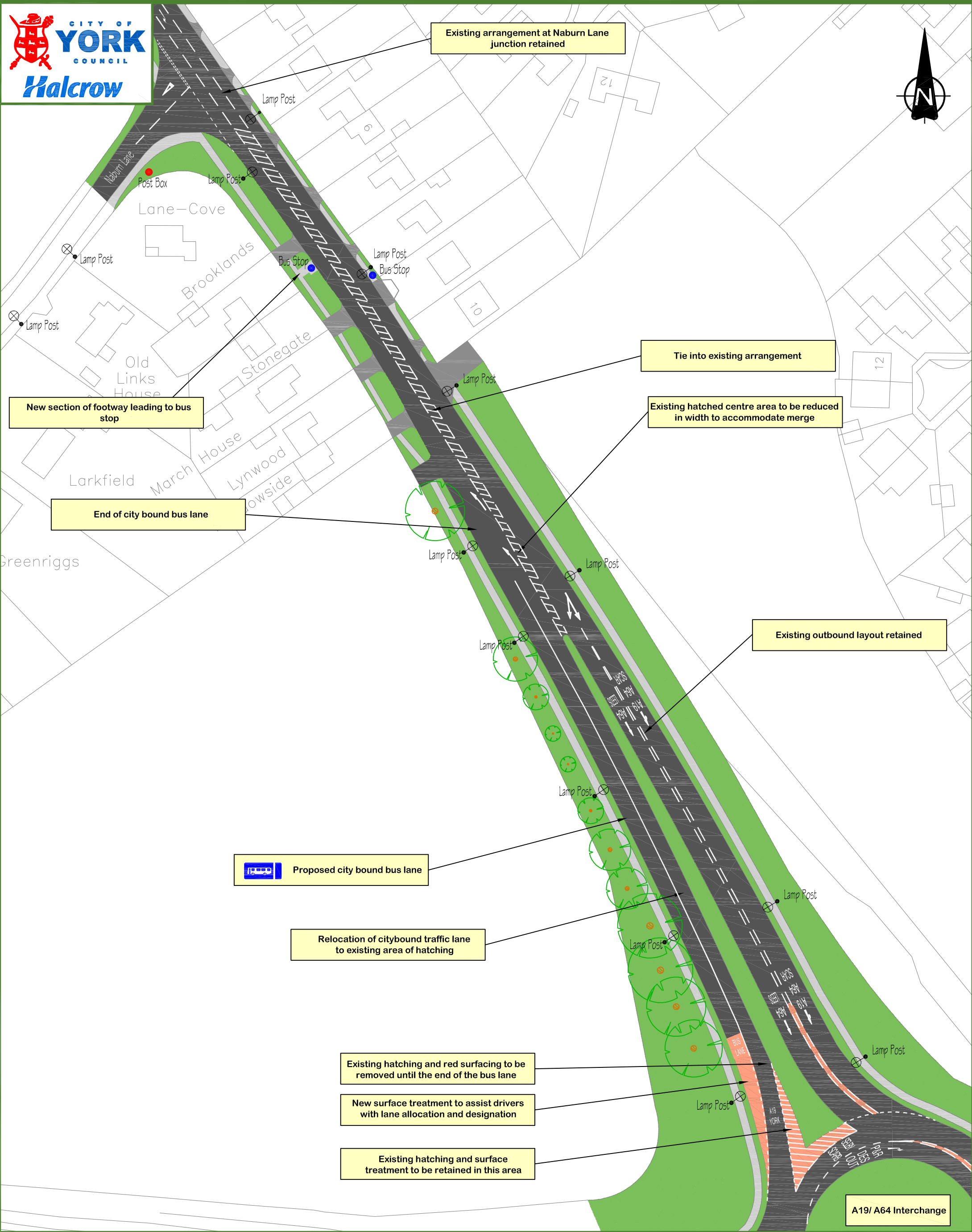
SELBY ROAD BETWEEN NABURN LANE AND THE A64 INTERCHANGE



A19 Fulford Road Corridor Improvements Selby Road Bus Lane



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SELBY ROAD BETWEEN NABURN LANE AND THE A64 INTERCHANGE



A19 Fulford Road Corridor Improvements Selby Road Bus Lane



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Meeting of Executive Members for City Strategy and Advisory Panel

16 March 2009

Report of the Director of City Strategy

CRICHTON AVENUE: PROPOSED IMPROVEMENTS FOR CYCLISTS

Summary

1. This report highlights the strategic importance of Crichton Avenue as a cycle route, examines options for making the route more cycle friendly, develops an outline scheme proposal, and discusses how this might be taken forward towards implementation.

Background

2. There has been a long-standing desire to improve cycling facilities along Crichton Avenue because of its strategic location in the city's cycle network. An extract from the cycle network plan is provided as **Annex A**, which shows how Crichton Avenue lies between the Sustrans' Foss Islands Path at one end, and Kingsway North at the other end (which is traffic calmed, near to several schools, and also has a direct link to an off-road path to the Clifton Moor area).
3. In 2005 a feasibility study was carried out by Halcrow. The study pointed towards the development of a mainly off-road cycle route as the best way of improving conditions for cyclists. This approach was based on the existing carriageway width being inadequate for on-road cycle lanes, and the wide verge areas along most of the street provided space for off-road paths to be built. However, many difficulties were identified. These included: potential conflicts where an off-road route would cross existing side roads, driveways, and lay-bys areas; difficulties crossing the busy Burton Stone Lane junction, which could require full signalisation; and problems associated with linking the scheme in to the existing cycle route network at either end of the street. All this pointed to a difficult and expensive scheme to take forward and, due to other priorities and funding limitations, no further progress was made during 2006/07 or 2007/08.
4. In 2008, CYC was successful in achieving "Cycling City" status, which means that additional funding will be available over the next two years to promote cycling in York. This provides an excellent opportunity to develop our cycle route network in a more strategic way. Our bid for Cycling City status included the concept of developing an 'Orbital Cycle Route' to help provide safer and more convenient cycling links to many employment sites, schools, leisure

facilities, healthcare and retail sites. The orbital route will take advantage of existing cycle friendly infrastructure where available, but will also necessitate the infilling of gaps in cycle provision at various points along its length. Crichton Avenue has been identified as a key part of the orbital route where significant improvements for cyclists are needed.

5. Given this new situation, a more detailed study of Crichton Avenue was programmed for the autumn of 2008 with a view to developing firm proposals to take forward towards implementation. At around the time that officers began work on this, a petition signed by 162 people was received asking the Council to "... *provide a shared cycle/footpath on the highway at Crichton Avenue from Burton Stone Lane, on both sides of the carriageway, to the junction of Crichton Avenue and Wigginton Road.*" The receipt of the petition was reported to EMAP in October 2008 and reference was made to the on-going study. It was therefore agreed that a further report should be brought forward in early 2009 to set out scheme proposals which could be taken forward within the 2009/10 Capital Programme.

Study Findings/Proposals

6. In carrying out this study we have reviewed best practice guidance on providing facilities for cyclists, which includes design advice from Cycling England. This guidance recommends accommodating cyclists on the road wherever this can be done safely. Measures to facilitate this might include, traffic reduction, speed reduction, or the re-allocation of road-space in favour of cyclists. Where this is not achievable, off-road facilities should then be considered.
7. With this in mind, we have looked closely at the situation in Crichton Avenue. Due to its importance in the overall road network, it is not though feasible to restrict traffic access, or to introduce physical traffic calming measures. Currently the existing carriageway widths are inadequate to install on-road cycle lanes. However, there is sufficient overall highway width to look at road widening to accommodate these. Indeed the only section where this does not look feasible is over the bridge, where it would be very difficult and expensive to alter the road width. Fortunately, the bridge does have good width footways, and cyclists could share this space with pedestrians.
8. Following these principles, the specific problems cyclists experience along Crichton Avenue are discussed below, and solutions developed. As highlighted by the 2008 petition, there are particular concerns about the section from Burton Stone Lane and Wigginton Road for cyclists. Possible solutions in this section are strongly influenced by the presence of the bridge and the operation of the Burton Stone Lane and Wigginton Road junctions. The section from Burton Stone Lane junction to Kingsway North has very different characteristics, with the presence of side roads, driveways, and lay-bys being an important consideration. For these reasons, the study findings and recommendations for the two sections of Crichton Avenue are presented separately below.

Eastern Section (Burton Stone Lane junction to Wigginton Road)

Problems

9. The main problems for cyclists in the eastern section are those associated with travelling over the railway bridge, using the Burton Stone Lane junction, and crossing the road near the Wigginton Road junction to access the Foss Islands route.
10. The railway bridge has steep embankments which slows down cyclists and makes them less stable as they ride uphill. This can make cyclists feel vulnerable and intimidated as they are often followed very closely by traffic, with some drivers trying to squeeze by. In response, many cyclists choose to ride on the footways which creates conflicts with pedestrians.
11. The junction of Burton Stone Lane is also a problem area for cyclists. At peak times the junction is busy, with many pedestrians, cyclists and vehicles all wishing to pass through the junction at the same time. This congestion makes cyclists vulnerable to being overlooked by drivers making turning manoeuvres, or being blocked from their intended route by queuing traffic.
12. The main destination for cyclists travelling east on Crichton Avenue, is the access ramp to the Foss Islands route located just before Wigginton Road, on the southern kerbline of Crichton Avenue. Although the Wigginton Road junction is signalised, there is no crossing facility to help cyclists access the Foss Islands route. Also, the junction tends to have queuing traffic at most times of the day which often blocks the progress of cycles, leading to further footway cycling.

Proposals

13. The plan in **Annex B** illustrates a scheme proposal which has been developed to address these problems. The main elements are explained below:-
 - Where practical and safe, it is proposed to widen the carriageway on both sides to allow the provision of 1.5m wide on-road cycle lanes. This approach is best suited to areas where cyclists will be travelling downhill because their speed will be closer to that of motor vehicles.
 - On the uphill approaches to the bridge it is proposed to pave the verge areas to provide wide shared use paths. This physical separation from traffic will give additional protection to cyclists when they are travelling slowly and are more prone to wobbling.
 - The existing footways over the bridge would be converted to shared use.
 - At the Burton Stone Lane junction some road widening is proposed to allow green coloured cycle lanes to be marked out to provide a direct route through the junction. These lanes will highlight the presence of cyclists, and reinforce their existing priority over side road traffic.

- It is proposed to retain the existing Zebra crossing near the Burton Stone Lane junction.
 - A Toucan crossing is proposed at the Wigginton Road junction. This is mainly intended to serve eastbound cyclists who wish to move to the southern kerblines to access the Foss Islands route, but it will also help pedestrians travelling along Wigginton Road who currently have great difficulty crossing at this point. This crossing can be incorporated into the existing signalised junction, but it will have some impact on capacity leading to slightly longer delays for motorists. (In the longer term, linked to the re-development of the southern end of the Nestle site, it is hoped that a major improvement scheme can be carried out at this junction, which would provide significant additional capacity and further cycle and pedestrian facilities.)
14. In summary, the eastern section takes a road widening approach where appropriate, but also proposes shared use off-road facilities due to the constraint of the bridge, and to give further protection to cyclists travelling up-hill. The proposals respond directly to the request of petitioners by providing cycle facilities on both the northern and southern kerblines.

Western Section (from Burton Stone Lane to Kingsway North)

Problems

15. The main problems for cyclists in the western section of Crichton Avenue are those associated with sharing a relatively narrow carriageway with a high level of quite fast moving traffic. Cyclists are often squeezed by overtaking vehicles, and face additional hazards arising from the many vehicle movements in and out of side roads, driveways and lay-bys. A low level of on-street parking can also present additional difficulties. Negotiating the large roundabout at the Kingsway North junction also presents another set of difficulties, and therefore many cyclists currently choose to cycle on the footways in this area.

Proposals

16. The plan in **Annex C** illustrates a scheme proposal, which has been developed to address these problems. The main elements are explained below:-
- It is generally proposed to widen the carriageway on both sides to allow the provision of 1.5m wide on-road cycle lanes. This extra dedicated space for cyclists should make them feel far less intimidated by passing traffic and generally make cycling on the road much more attractive. The presence of the cycle lane is also thought likely to deter the low level of on-street parking that currently takes place (parking restriction could be considered at a later date if this proved to be a persistent problem).
 - The cycle lanes would include green coloured surfacing where they pass side roads to highlight the presence of cyclists to motorists.

- At the large roundabout, it is thought that off-road provision for cyclists is more appropriate. This will involve widening existing footways and paths to accommodate shared use. To provide access to these facilities the existing pelican crossing would be converted to a Toucan facility.
17. In summary, the western section generally takes a road widening approach to provide good on-road facilities for cyclists, but proposed shared use facilities as the best approach to help cyclists at the large Kingsway North roundabout.
18. An overview plan showing how the full combined scheme would link into the wider cycle network, including the proposed Orbital Route, is provided in **Annex D**.

Options

19. The options for Members to consider are:
- a) Support the scheme in principle
 - b) Support the scheme with some changes
 - c) Abandon the existing approach

Analysis

20. The outline proposals set out in this report are thought to offer a very positive response to the problems cyclists currently experience on Crichton Avenue. The proposals are considered feasible, follow good practice design guidance, and will contribute to delivering the overall orbital cycle route concept the Council is seeking to implement.
21. The proposed scheme could cost in the region of £575K to implement. This is a considerable sum, but there are not thought to be any cheap alternative ways of significantly improving conditions for cyclists on Crichton Avenue because of the limitations presented by its current carriageway width and bridge structure.
22. Subject to Member views on the outline proposals, the next step would be to develop the plans in more detail and carry out a major consultation exercise, with a view to arriving at an agreed final scheme layout for future implementation (subject to funding).
23. Based on this analysis, Option a) is recommended.

Corporate Priorities

24. The scheme, if successful, would contribute to the following Corporate Priorities:
- Increase the use of public transport and other environmentally friendly modes of transport.

The scheme would make Crichton Avenue easier and safer to cycle, and may encourage more residents to ride to Nestle and the hospital.

- Improve the economic prosperity of the people of York with a focus on minimising income differentials.

Cycling is one of the cheapest forms of personal travel and switching to this mode from either private car or bus could potentially save people money.

- Improve the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest.

The scheme will encourage more cycling and walking which will have a beneficial effect for health.

The scheme would also contribute to several of the aims of the Local Transport Plan, namely:

- To reduce the need to travel, especially by car, and encourage essential journeys to be undertaken by more sustainable modes;
- To reduce levels of traffic congestion;
- To reduce the level of actual and perceived safety problems;
- To enhance opportunities for all community members, including disadvantaged groups, to play an active part in society;
- To improve the health of those who live or work in, or visit, York;
- To reduce the impact of traffic and travel on the environment, including air quality, noise and the use of non-renewable sources;
- To provide a transport system that is affordable and achievable in practical terms, and offers value for money.

Implications

Financial/Programme Implications

25. The likely cost of implementing the proposals for Crichton Avenue is estimated to be £300K for the eastern section, and £275K for the western section. Hence the total scheme cost would be £575K.
26. The proposed Transport Capital Programme for 2009/10 is currently being developed and will be considered at a meeting of the Executive to be held on 31 March. As part of this process spending options are currently being assessed by Transport Planning Unit, and Crichton Avenue is likely to figure as a high priority given its strategic importance to the overall cycling network. Hence it is likely that the recommended Capital Programme will include an allocation to allow a scheme covering all of Crichton Avenue to be progressed.
27. If the scheme is supported, but full funding cannot be allocated in 2009/10, it would also be feasible to progress the two sections separately. The first priority would be to progress the eastern section, where cyclist face the greatest difficulties, and the petition has highlighted public concerns. However, given the importance of improving conditions for cycling over the

whole length of Crichton Avenue, and the contribution this will make towards the wider orbital cycle route, it would clearly be preferable to take forward both sections as a single scheme.

Human Resources

28. There are no Human Resources implications.

Equalities

29. There are no Equalities implications.

Legal

30. There are no Legal implications.

Crime and Disorder

31. There are no Crime and Disorder implications.

Information Technology (IT)

32. There are no Information Technology implications.

Property

33. There are no Property implications.

Risk Management

Risk Category	Impact	Likelihood	Score
Organisation/Reputation	Medium	Possible	9

34. In compliance with the Council's risk management strategy, the main risks that have been identified in this report are the potential damage to the Council's image and reputation if scheme proposals are not brought forward, especially in view of the petition received last year. 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

35. That the Advisory Panel advise the Executive Member to give in principle support to the outline scheme proposals put forward in this report and, subject to funding being allocated for the scheme to progress in 2009/10, agree that officers arrange to carry out public consultation on the proposals.

Reason: Officers consider that these proposals will provide significant improvements for cyclists on Crichton Avenue, support the Council's aspiration of providing an orbital route and contribute to the aims of the Council as a Cycling City.

Contact Details:

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Tel No: (01904) 553459

Chief Officer Responsible for the report

Damon Copperthwaite
Assistant Director of City Strategy

Report Approved



Date 27/2/09

Specialist Implications Officer(s)

There are no specialist officer implications.

Wards Affected: Clifton

All

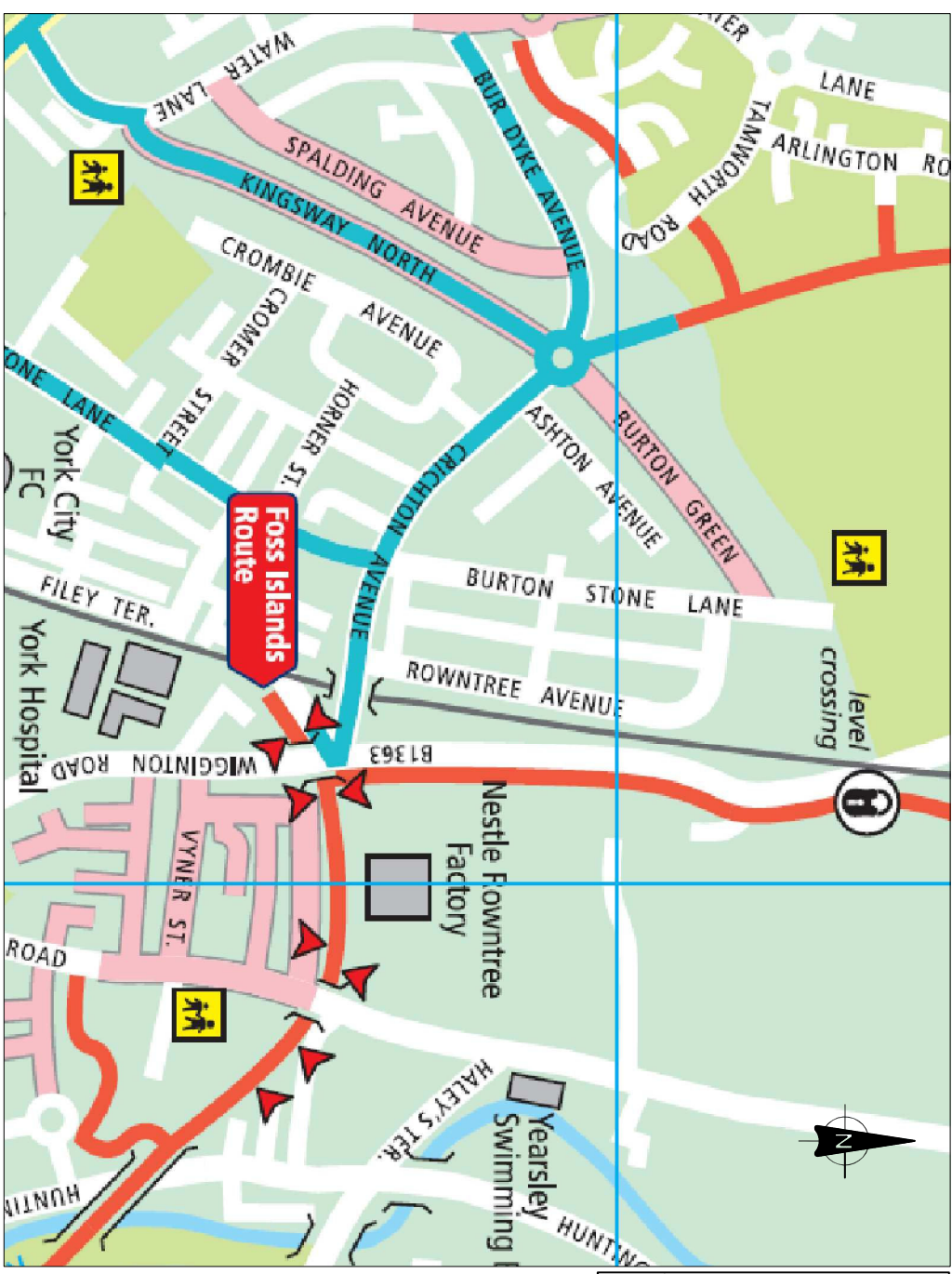
For further information please contact the author of the report.

Background Papers:

“Petition from Residents Requesting the Provision of Formal Cycle Facilities on Crichton Avenue” – a report to the meeting of executive member for City Strategy and Advisory Panel on 20 October 2008.

Annexes:

- Annex A Plan showing “Crichton Avenue and the wider Cycle Network”
- Annex B Plan showing “Crichton Avenue Cycle Route Scheme: Eastern Section Proposals”
- Annex C Plan showing “Crichton Avenue Cycle Route Scheme: Western Section Proposals”
- Annex D Plan showing “Crichton Avenue Cycle Route Scheme: Long term overview - the Orbital Route”

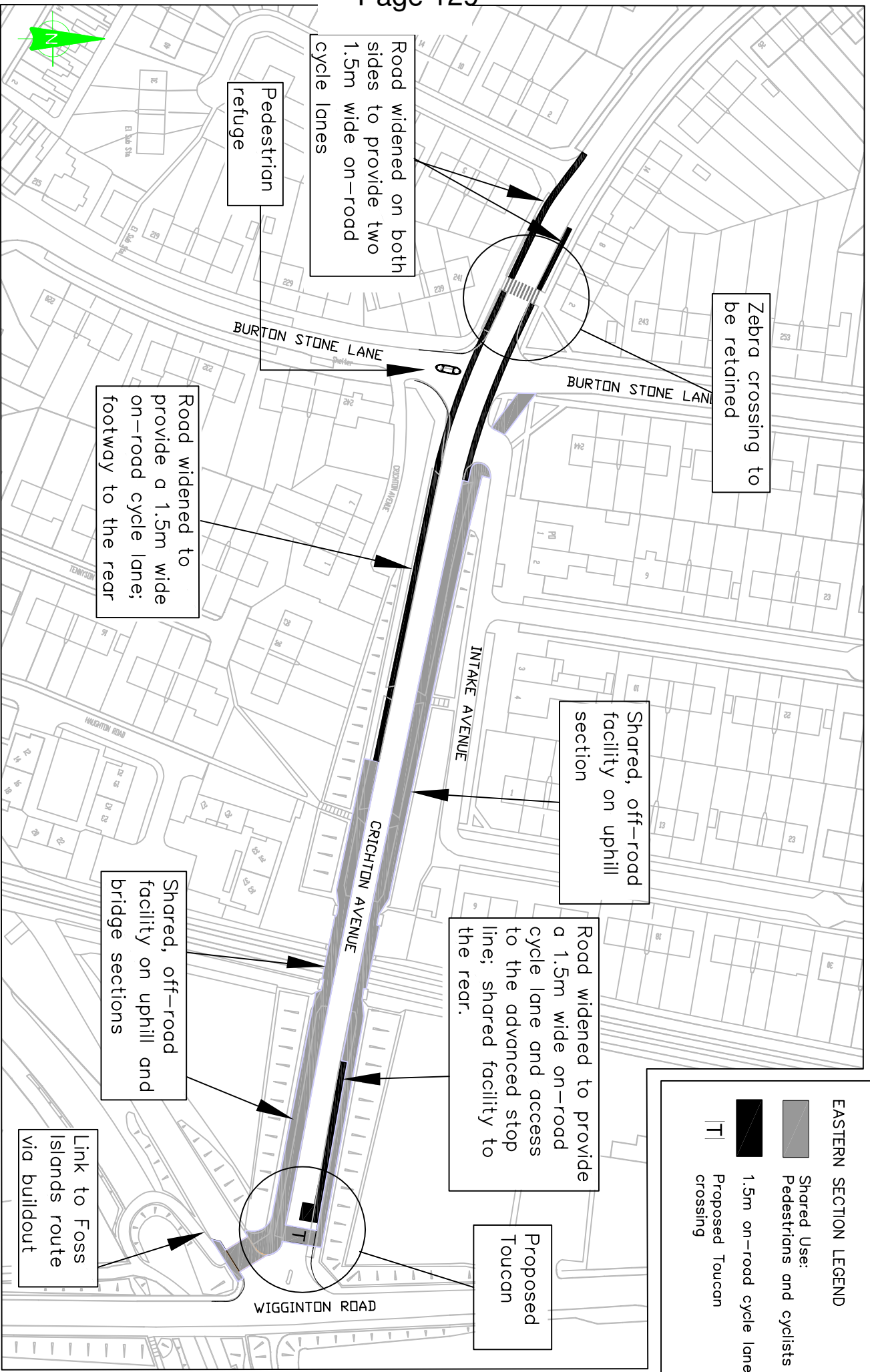


Key to Cycle Facilities




- On-road, designated cycle route
- Off-road/quiet, designated cycle route
- Quieter route over ring road
- Footstreets (cycling restrictions apply)
- Traffic calmed streets
- Foss Islands Route access

 		INITIAL DRAWN BY: MRM CHECKED BY: --- SCALE: NTS DATE: FEB09	REV AMENDMENT DATE	CRICHTON AVENUE CYCLE ROUTE SCHEME: Crichton Avenue and the wider Cycle Network	DEC/08010331
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EASTERN SECTION LEGEND

-  Shared Use: Pedestrians and cyclists
-  1.5m on-road cycle lane
-  Proposed Toucan crossing

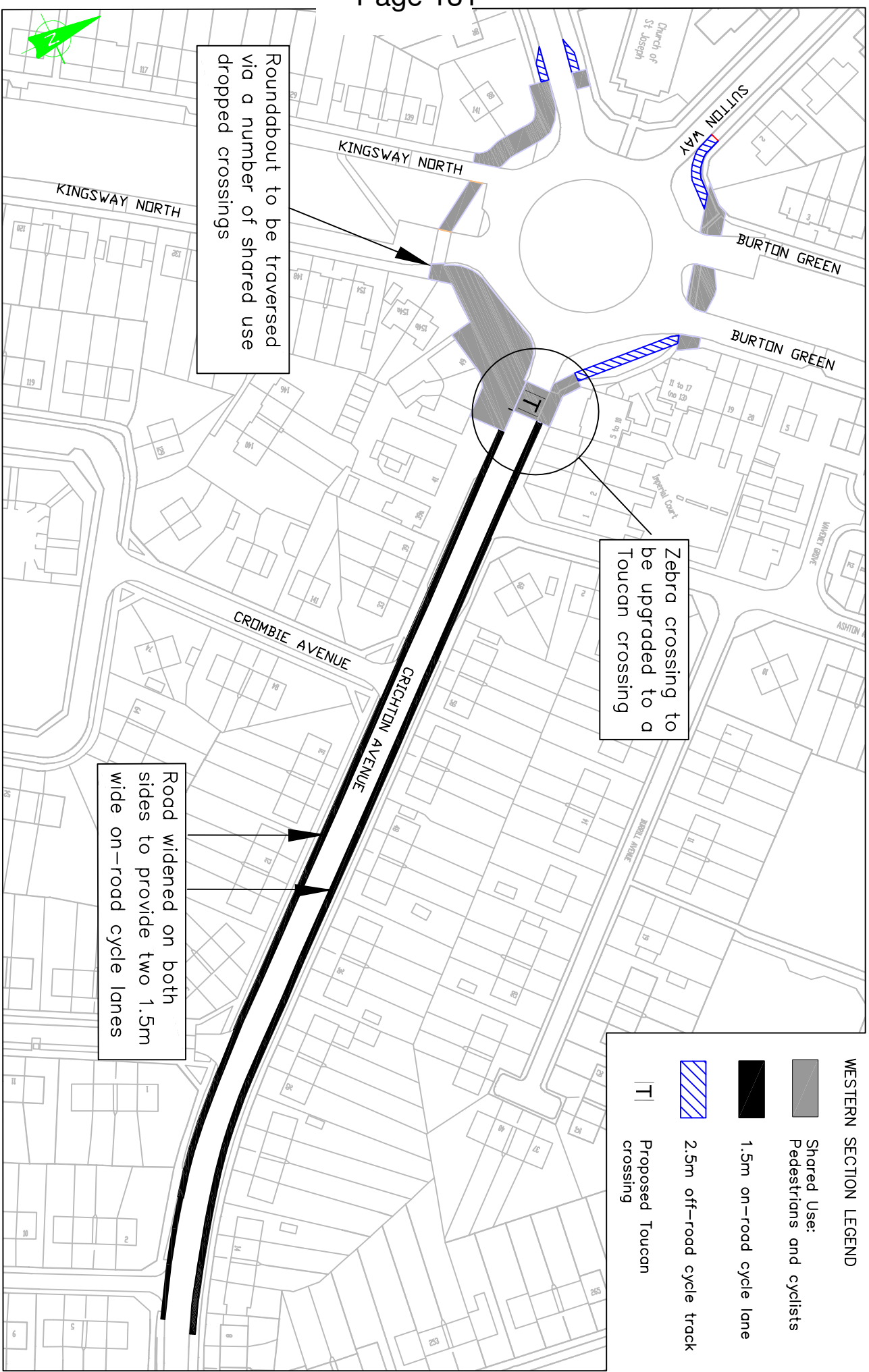


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**CRICHTON AVENUE CYCLE ROUTE SCHEME:
Eastern Section Proposals**

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


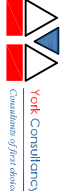

Roundabout to be traversed via a number of shared use dropped crossings

Zebra crossing to be upgraded to a Toucan crossing

Road widened on both sides to provide two 1.5m wide on-road cycle lanes

WESTERN SECTION LEGEND

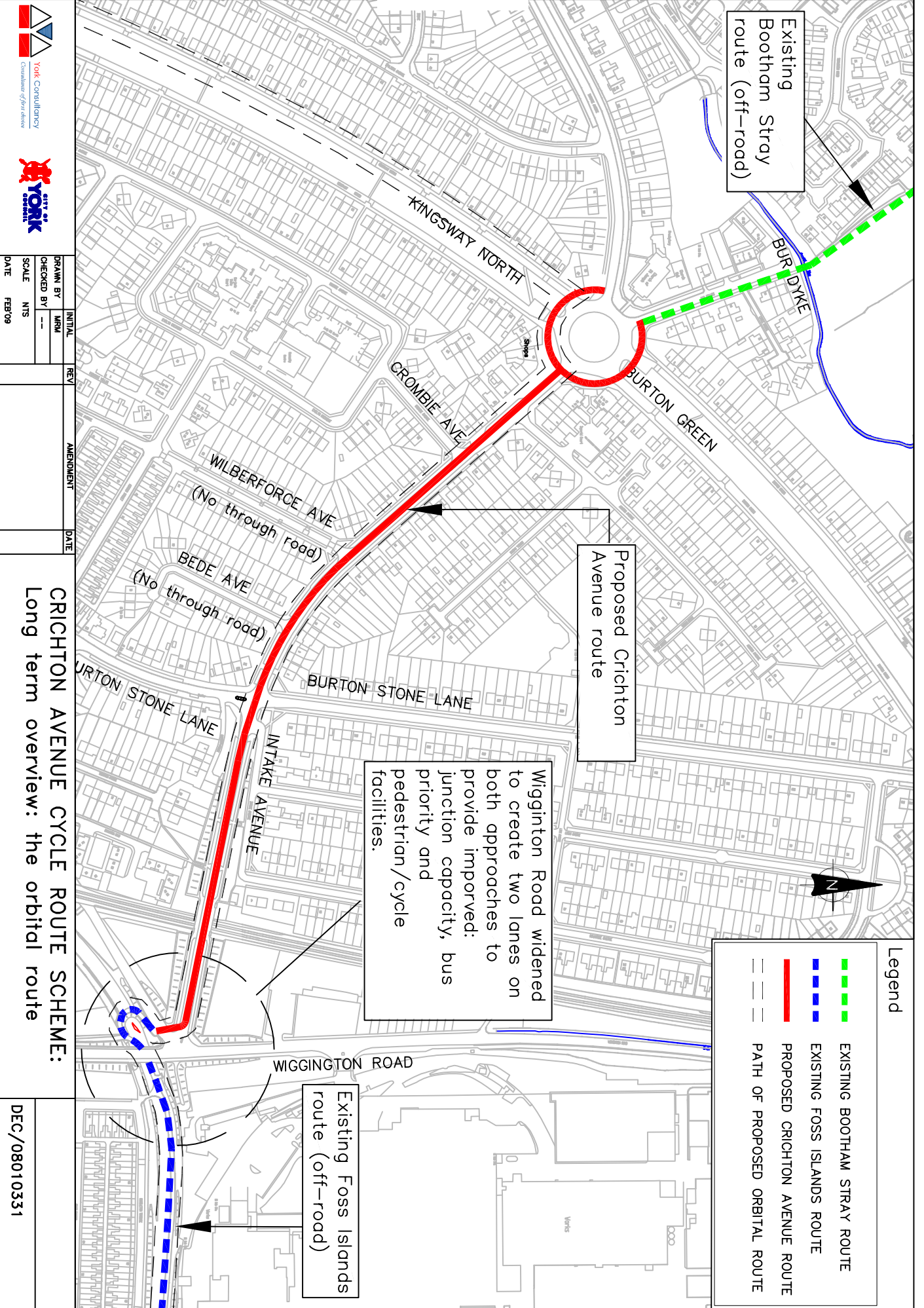
-  Shared Use: Pedestrians and cyclists
-  1.5m on-road cycle lane
-  2.5m off-road cycle track
-  Proposed Toucan crossing

 <p>York Consultancy Consultants of first choice</p>		 <p>CITY OF YORK COUNCIL</p>	
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CRICHTON AVENUE CYCLE ROUTE SCHEME:
Western Section Proposals

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York Consultancy
Consultants of York and the East of England

CITY OF YORK
COUNCIL

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CRICHTON AVENUE CYCLE ROUTE SCHEME:
Long term overview: the orbital route

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Meeting of Executive Members for City Strategy and Advisory Panel

16 March 2009

Report of the Director of City Strategy

PROPOSED CYCLE ROUTE - ST OSWALD'S ROAD TO LANDING LANE

Summary

1. This report discusses issues arising from a feasibility study, a scheme proposal is put forward, and an action plan to carry the project forward is set out. As part of this action plan, authorisation for Officers to submit a planning application is sought.

Background

2. In October 2007 members considered a report outlining the results of a multi-modal transport feasibility study of the A19 Fulford Corridor. The report identified various transport related issues along the corridor and proposed a package of improvement measures. This included a proposed extension of the existing riverside cycle route southwards from St Oswald's Road. Members agreed that the proposed package of measures should be taken forward for public consultation.
3. In March 2008 members considered a report which gave feedback from this consultation exercise. It was noted that the proposed extension of the riverside cycle route had attracted strong support. It was also noted that funding for a more detailed feasibility study of this proposal had been included in the Transport Capital Programme for 2008/09, and that a report on the outcome of this work would be brought to a future EMAP meeting.
4. The existing riverside cycle route runs from King's Staith alongside Tower Gardens and St George's Field, over Blue Bridge, along New Walk, past the Millennium Bridge, and then across the northern part of Fulford Ings. This route is well used by commuters and leisure cyclists to avoid cycling along Fulford Road (A19). Two plans are provided in **Annex A**. The first plan shows how the riverside route fits into the wider cycle network in this sector of the city, and the second plan gives more local detail in the area of the proposed route extension.
5. Further south, an off-road section of cycle route exists alongside the A19, between Landing Lane and Naburn Lane (see the plans in **Annex A**). This provides an important link, which gives cyclists access to the Designer Outlet shopping centre, Naburn Village, and the York to Selby path that forms part of

National Cycle Network Route 65. However, the only way for cyclists to travel between this off-road facility and the riverside path is along Fulford Road. This requires cyclists to go through the busy Main Street area, where unfortunately there is little scope to provide good cycle facilities either on-road or in the verge areas due to other activities and demands on the available highway space. Therefore providing an alternative path away from the highway between St Oswald's Road and Landing Lane is considered to have a high strategic importance, and has been identified as an aspiration within the Council's Local Plan. In addition to connecting the two existing off-road cycle routes mentioned earlier, the overall route created would also have the potential to serve the proposed Germany Beck housing development.

6. The provision of continuous off-road cycle routes running parallel with major transport corridors such as Fulford Road are considered to be very important to give potential users the maximum level of choice of route type. Whilst confident cyclists may be happy to mix with traffic along major roads, many other cyclists would find this intimidating and may choose not to cycle at all if no alternative quiet or traffic free route is available. Therefore the provision of a cycle path between St Oswald's Road and Landing Lane over Fulford Ings is thought to have the potential to both improve safety and convenience for existing cyclists, and also to encourage many more people to cycle in this area for a range of journey purposes.
7. A 3 metre wide unsegregated pedestrian/cycle path constructed in tarmac would offer an appropriate level of provision, given the location and potential usage. This would be consistent with other riverside paths of a similar nature. The feasibility of building such a path over Fulford Ings has now been explored in some detail, and the key findings are outlined in the next section of the report.

Feasibility Study Findings

8. The feasibility study has identified many potential hurdles to overcome in creating a surfaced cycle path over this section of Fulford Ings. A detailed account of the study findings is provided in **Annex B**, and the list below presents a brief summary of the key issues.
9. A substantial part of the Ings is a Site of Special Scientific Interest (SSSI) and any proposal has to be agreed with Natural England (NE). Discussions with NE have identified that just one particular route would be acceptable to them, which is shown on the plan in **Annex C**.
10. The land that forms Fulford Ings is in multiple private ownership, and agreement to build the path over their land would be needed from all landowners. Initial contact with them suggests that several landowners would not agree to this. This means it may be necessary to purchase land affected by the proposed path either by negotiation or by compulsory purchase order.
11. Planning approval will be needed to build a surfaced path on the Ings.
12. Part of the route crosses land which is designated as a Village Green. This means that our proposals would require going through a legal process

involving consultation and consideration by the Secretary of State. Objections to the route going over the village green could result in a public inquiry being required.

13. There would be a need to extinguishing and divert part of an existing Public Right of Way (PROW). Again this will involve legal processes and objections could result in a public inquiry being needed.
14. A surfaced path of this length will be very expensive to build (perhaps £500K), and careful consideration will need to be given to the design of the path to ensure that it is sufficiently robust to withstand flood conditions (the Ings floods three times per year on average). Natural England may also require special measures to ensure that the path does not adversely affect the natural drainage characteristics and ecology of the Ings. Consideration will also need to be given to the practicalities and costs involved in clearing silt from the path surface after a flood.

Proposed Action Plan

15. Given the complex legal issues highlighted above, officers have developed a proposed action plan for moving the project forward in a structured way. The key processes are set out below :-
 - (1) Obtaining planning consent.
 - (2) Obtaining landowner consent, or purchasing the necessary land.
 - (3) Diversion of the public right of way, and legally converting it to be a formal cycle track.
 - (4) Obtaining consent to create the path over the Village Green area.
16. Pursuing planning consent is considered to be the logical first step. This can be progressed without the various landowners' agreement, but there is a requirement to make them aware of the application being made. Given that the scheme could not progress without planning consent, and the planning process could result in specific conditions being placed on the proposal, or possible refusal, there is thought to be no sense in starting other legal processes until the planning permission issue is resolved.
17. However, this first stage could also include more detailed discussions with the various landowners over consent to build the path, or possible land purchase negotiations. Although the amount of land affected by the proposed path will be relatively small, and is of low market value because of its location and SSSI status, it is thought unlikely that all the landowners will be prepared to give consent or sell the land voluntarily. Therefore, following discussion with landowners, Member approval of any proposed land purchases would be sought, or a request made for Members to authorise the initiation of compulsory purchase procedures.
18. The second stage could stage could then involve simultaneously progressing the compulsory purchase of land, the proposed PROW diversion, legally forming the cycle track, along with the permission for it to be built over the Village Green area permission. Running them together would save time and

should enable the project to move towards implementation more quickly. There is thought to be only a very low risk of one of these processes conflicting with another.

Options

19. At this stage, the options for Members to consider are:-
 - (a) To support the project being taken forward in line with Officers proposed two-stage action plan.
 - (b) To consider and agree an alternative action plan to move the project forward.
 - (c) To abandon the project.

Analysis of Options

20. The proposed cycle path seeks to address a crucial missing link in the off-road cycle network in this part of the city. Consultation has shown strong support for its provision from potential users. The path is considered feasible to construct, from an engineering point of view, and an alignment acceptable to Natural England has been identified. The main hurdles to overcome are linked to various legal permissions that would need to be resolved before a path could be built. These are complex and will be time consuming, but the proposed action plan is considered to present a logical and structured way forward.
21. Other ways of moving the project forward could be considered. For example, all the main legal processes could be initiated at the same time, with a view to hopefully bringing forward the point where all the necessary approvals are in place and construction could proceed. However, this approach would carry a significant risk of time and effort being wasted if any one process encountered difficulties along the way. Alternatively, all the processes could be tackled one at a time, but this is likely to significantly slow down the pace at which the project can be progressed, perhaps adding as much as a full year to the overall timescale.
22. Although many hurdles have been identified, none are thought to be insurmountable. Therefore, there is not thought to be any justification for abandoning the project at this stage.
23. Based on the analysis above, option a) is considered the best way to proceed.

Corporate Priorities

24. These proposals should help meet the Council's Corporate Priorities for increasing the use of public and other environmentally friendly modes of transport, and also for improving the health and lifestyles of the people who live in York, in particular among groups whose levels of health are the poorest.

Implications

Financial

25. The estimated cost of building the path is around £400K. However there will also be significant costs involved in going through the various land acquisition and legal process highlighted earlier in this report. It is very difficult to put a precise figure on how much these might cost, because there are many variables involved. However, for budgetary purposes, a sum of around £100K would seem reasonable to cover most eventualities. This would put the overall cost of the project at around £500K.
26. The planning conditions linked to the proposed Germany Beck housing scheme require the developer to contribute £165,000 towards the cost of extending the riverside cycle path. This does not have to be paid until a significant proportion of the whole development is completed.
27. The recent economic slow down has had a dramatic effect on the construction industry. It is thought likely that there will be a long delay before the development commences, and it could several years before the developer contribution towards the riverside cycle route would be paid to the Council.
28. This leaves a decision to be made about either progressing the scheme now and accept that the Council may have to pay the full implementation costs, or to wait until there is more certainty about the Germany Beck scheme going ahead becomes available.
29. If Members wish to progress the scheme immediately, it is likely that the legal processes and scheme approvals could be secured within 2009/10, with implementation taking place in 2010/11. This would require a working budget of around £100k to be included in the 2009/10 Transport Capital Programme.
30. The proposed Transport Capital Programme for 2009/10 is currently being developed and will be considered at a meeting of the Executive to be held on 31 March. A request has been made to include a provisional sum of £100K to progress this scheme, but this will be subject to further assessment by Transport Planning Unit as to its value for money and priority compared to other spending options.

Human Resources (HR)

31. There are no human resources implications.

Equalities

32. There are no equalities implications.

Legal

33. Various legal processes would need to be undertaken to allow the proposed scheme to be implemented, as summarised in paragraph 15.

Crime and Disorder

34. There are not thought to be any specific crime and disorder implications linked to extending the existing riverside cycle path as proposed. The Police and other interested parties will have the opportunity to raise any concerns relating to this as part of the various consultation processes that will be carried out in taking the project forward.

Information Technology (IT)

35. There are no information technology implications.

Property

36. As outlined in paragraph 17, there may be a need for the Council to acquire land on which the proposed path would be built. If this could not be achieved via negotiation a Compulsory Purchase process may be required.

Risk Management

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

Recommendations

38. That the Advisory Panel advise the Executive Member to:
- (i) Note outcome of feasibility study.
 - (ii) Give in principle support to the creation of the proposed cycle/pedestrian path shown in **Annex C**.
 - (iii) Endorse the recommended action plan to move the project forward (as set out in Option a) and, as part of this, give authorisation for officers to submit a planning application to build the proposed path over the Ings.

Reason: The proposed scheme will provide significant improvements for cyclists in this area, and make a significant contribution towards the aims of the Council as a Cycling City.

Contact Details

Author:	Chief Officer Responsible for the report:		
Mike Durkin Project Manager Transport & Safety Tel. No (01904) 553459	Damon Copperthwaite Assistant Director of City Development & Transport		
	Report Approved	✓	Date 27/2/09

Specialist Implications Officers

Partick Looker –Finance
Martin Blythe - Legal

All

Wards Affected: Fishergate, Fulford

For further information please contact the author of the report

Background Papers:

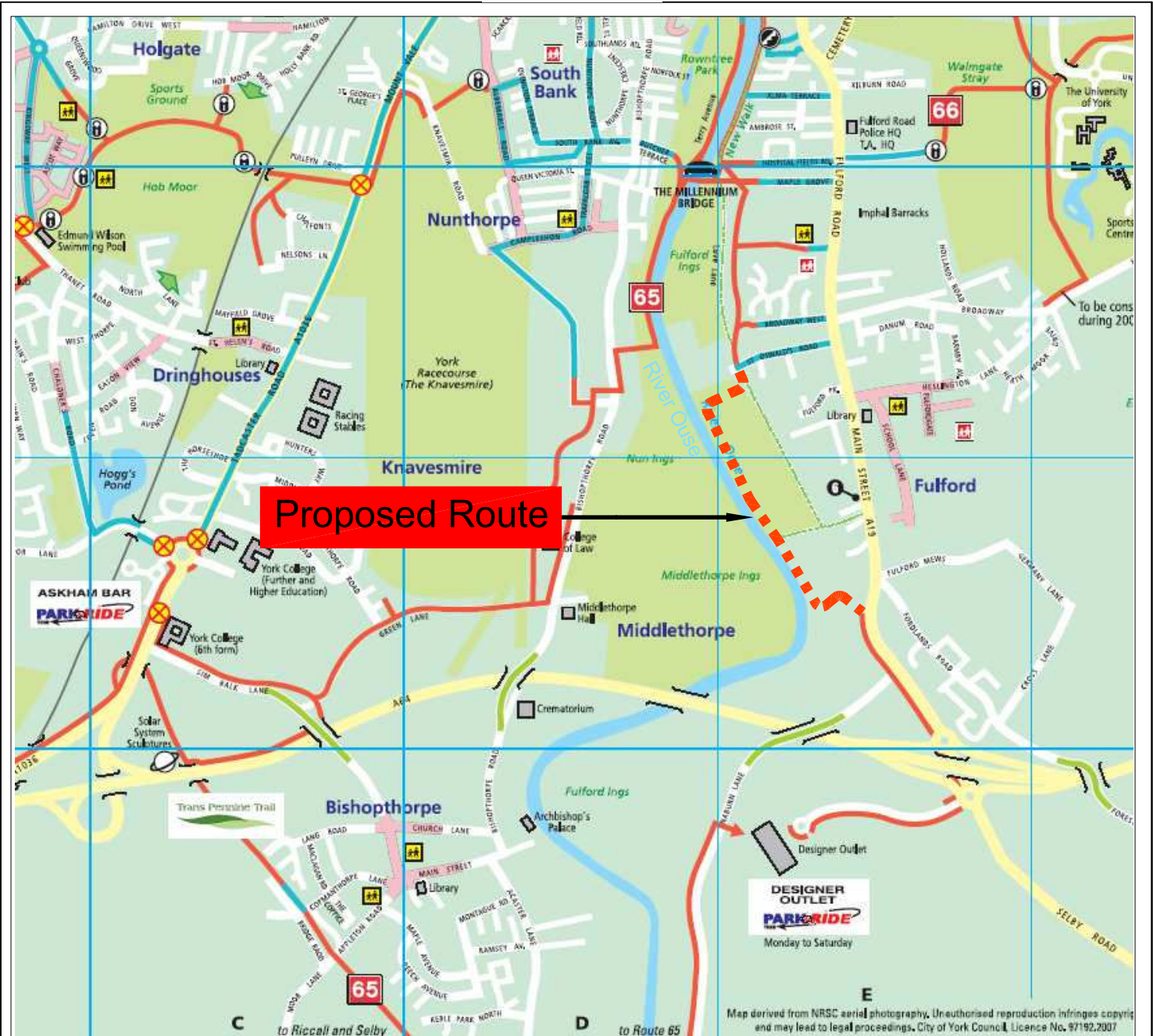
“A19 Fulford Road Corridor Update” – report to the Meeting of Executive Member for City Strategy and Advisory Panel on 17 March 2008.

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

Annexes:

- Annex A – Plans showing the “Wider Cycling Network”, and “Local Detail”
- Annex B – Feasibility Study Outcomes
- Annex C – Plan showing the “Proposed Route”.

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Proposed Route

Key to Cycle Facilities

-  On-road, designated cycle route
-  Off-road/quiet, designated cycle route
-  Quieter route over ring road
-  Traffic calmed streets
-  Footpaths
-  Locked Gate Access (see map inset box for details)
-  Cycle shop (see listing above for details)
-  Signalled cycle crossing
-  Hob Moor access
-  Park and Ride sites (cycle parking available)
-  National Cycle Network (NCN) route
-  Trans Pennine Trail (follows Route 65)
-  Secondary School
-  Primary School

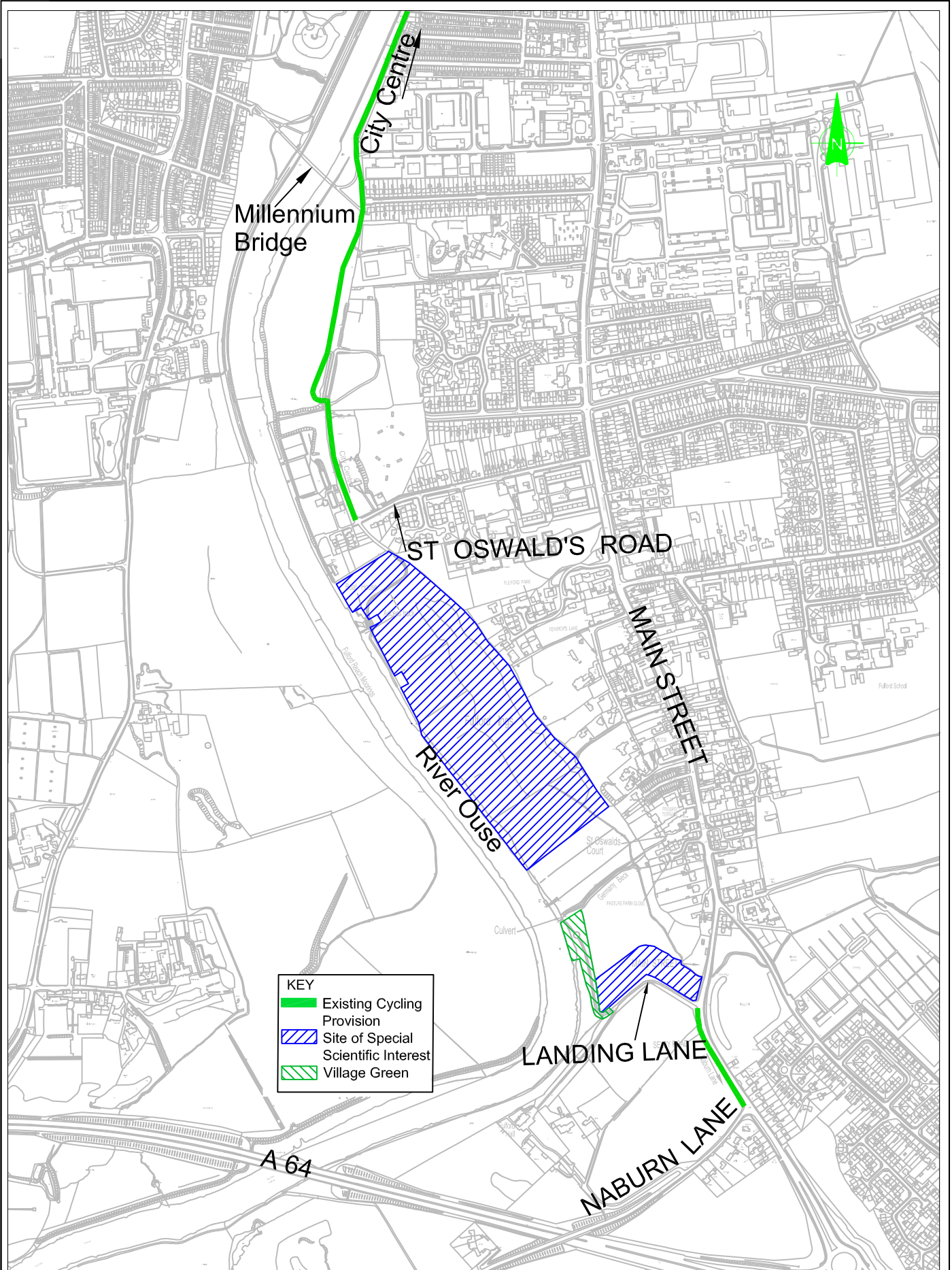


**St Oswald's Road to Landing Lane Cycle Scheme
Wider Cycling Network**

REV	Revision details	Date	Drawn	Date	Scale
			PH	27/02/2009	NTS
			Checked	Drawing Number	
			MD	DEC/0409323/24	

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ST OSWALD'S ROAD TO LANDING LANE CYCLE SCHEME
Existing Cycling Provision – Local Detail

REV	AMENDMENTS	DATE	TS/0409323/20	SCALE	1:10000 © A4
			Drawn TB	DATE	Feb 2009
			Checked MD		

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Study Findings

Obtaining Consent From Natural England

Natural England (NE) has legal powers under the Wildlife and Countryside Act to refuse consent to any operation that would damage the special features of a Site of Special Scientific Interest (SSSI). The Ings area is an important example of flood plain mire consisting of alluvial grassland, rich fen meadow and swamp. This unusual combination gives rise to rare plant and insect communities. In terms of building a surfaced path over the Ings, NE has concerns over:

- (a) damage to the site during construction operations,
- (b) the potential for the washing of construction materials into the Ings during flooding that may cause pollution,
- (c) potential impacts upon the tansy beetle (which is a Biodiversity Action Plan Species with a stronghold in the area),
- (d) increased access to the site leading to potential damage caused by motorbikes or cyclists straying from the cycle route,
- (e) how the path might affect the time taken for floodwater to recede,
- (f) changes to the pH of the surrounding soil due to surfacing materials.

Despite these concerns, NE does not object to the scheme in principle, subject to agreement on the measures to minimise possible adverse effects. However, they are very clear that only the riverside route (the Minster Way) would be acceptable to them. Because of this, the Millennium Way would not be acceptable to NE because it would mean the loss of valuable SSSI land and so has not been considered in depth.

Flooding Problem

There is no flood protection from the River Ouse along this section of its length and the area is prone to flooding. On average, it occurs three times a year, and the floodwaters typically take several days to recede, although there is no hindrance to the flow. The maximum flood level in 2000, an exceptional year, was 1.9 metres above existing ground level at St Oswald's Road. Each time a flood occurs, it would be necessary to clean off the deposited silt from the path. On other riverside paths, this is routinely carried out using a power washer mounted on a lorry.

Land Ownership

The Ings is in private ownership, with sixteen different parties owning seventeen plots that would be affected. Agreement would be required from all of these landowners in order to establish the cycle route. If agreement could be reached by negotiation, then the path could be created using a way leave

over the land concerned. This could be achieved at no or minimal cost in terms of compensation to the consenting landowners.

However, if such agreement could not be reached, the areas of land actually crossed by the proposed path would need to be bought by the Council through compulsory purchase order.

Initial consultations with the landowners over whose land the path would be built have taken place. Landowners were asked to confirm that they owned land on the lngs, whether or not they supported the scheme, and whether they had any other comments about the scheme. A few landowners have not responded to the consultation, while of those that have responded, the numbers for and against the scheme are approximately even.

Some respondents raised specific concerns such as the potential for increased vehicular access to the lngs, and to the spread of urbanisation.

Public Right of Way Issues

There are two main issues. The existing path is merely a footpath and as such it allows the passage of people on foot, but prohibits cyclists. Thus, the route needs to be converted by a legal process into a formal cycle path.

The second issue is that the existing public right of way is currently overgrown and impassable at one point. It would be better if it were officially diverted at this point along the route that pedestrians choose to follow now.

The two points mentioned above will be explored in more depth below.

The existing PRow is unusable at its northern end because of a blockage on the path by one of the boat owners who occupy the riverbank (some bushes have grown up across the path making it impassable). An unofficial diversion exists that diverges from the PRow and meets up with the vehicular access to the boathouse. This route appears to have been used for some considerable time. (See aerial photo and interpreted PRow on Annex B1).

The existing PRow continues northwards from the unofficial diversion and turns right through a 90-degree corner before it meets the Millennium Way. The section after the turn is narrow and sits between a row of trees and a high wall. The trees and wall obscure most of the light, and this, in combination with 90-degree bends at each end, make this part of the route unattractive to cyclists and pedestrians.

Given that a great deal of time and expense would be required to enforce the current alignment, and that it would offer a less attractive, less safe route, it would seem unreasonable to pursue the re-opening of the current PRow.

However, if the PRow were to be altered to suit what happens on the ground, then the existing PRow section, that would be made obsolete by this change, would be extinguished and the PRow diverted to follow the line of the vehicular access track to the boathouse. See Annex B2.

There are two separate stages to undertake:

- (1) divert the existing PRow north of the boathouse on to the vehicular access to the boathouse
- (2) convert the whole, revised path (from St Oswald's Road to Landing Lane) from footpath to cycle path.

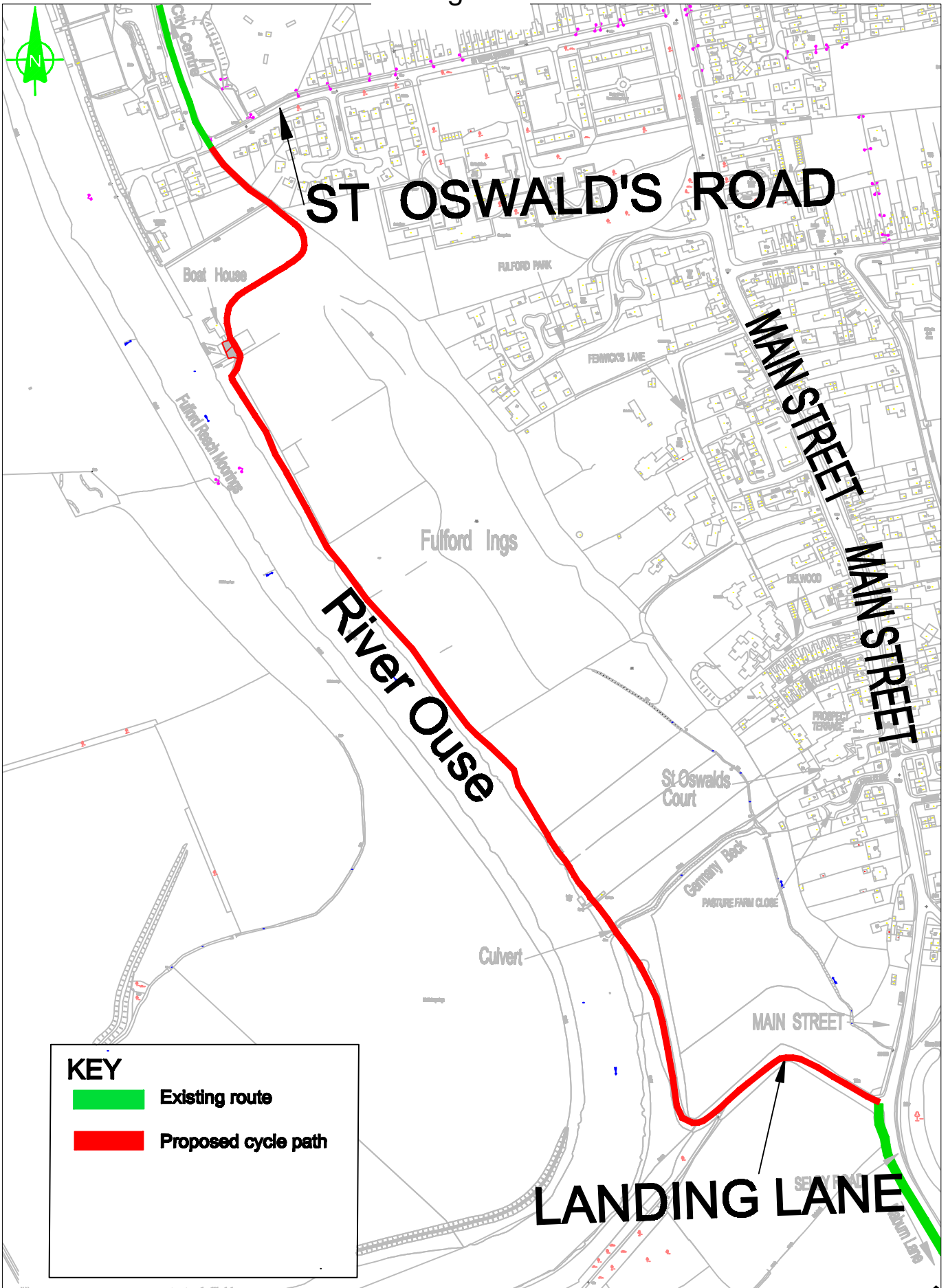
The relevant pieces of legislation would be the Highways Act 1980, and the Cycle Tracks Act 1984 respectively. Both Orders would need to be submitted for public consultation and would require approval from an OIC meeting. Consulting on the scheme as a whole would be the most effective means of gauging public opinion, so while the two Orders would stand in their own right, they could be combined for the consultation and approval processes.

Influence Of Other Schemes

The Germany Beck Housing Development Planning Conditions state that, under a Section 106 agreement, the sum of £165,000 is to be made available to the Council by the Developer. This money is to be used for the Millennium Way / Minster Way Footpath Works, which the Agreement defines as the shared footpath / cycleway between St Oswald's Road and St Oswald's Court. The Condition allows for the location to be agreed between the Owners and / or the Developers and the Council. This sum is to be paid prior to the commencement of Phase 4 of the housing development.

The recent economic slow down has had a dramatic effect on the construction industry. It is likely that there will be a long delay before the development commences, and an even longer one before the Section 106 money becomes available. In connection with the Germany Beck development scheme, there is an outstanding counter-application to establish a village green on land that would be required to allow an access off the A19 to the development. If it were successful, it would be difficult for the development to go ahead on that site.

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ST. OSWALD'S RD TO LANDING LANE CYCLE SCHEME Proposed Route

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			Drawn TB	Checked MD	DATE Feb 2009

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Meeting of Executive Members for City Strategy and Advisory Panel 16 March 2009

Report of the Director of City Strategy

PETITION CONCERNING ROAD SAFETY MEASURES AT THE STOCKTON LANE / HEMPLAND LANE / WOODLANDS GROVE JUNCTION

Summary

1. This report informs the Advisory Panel of the receipt of a petition from parents of children at Hempland Primary School requesting consultation on possible road safety measures at the Stockton Lane / Hempland Lane / Woodlands Grove junction. In response to the petition, the report recommends that a feasibility study and consultation be undertaken with a view to developing a scheme for funding from the transport capital programme.

Background

2. The petition from the parents of school children attending Hempland Primary School was passed to a meeting of the Full Council on 27th November 2008 by Councillor Ayre. The petition was signed by 157 people and the front page is provided as **Annex A**.
3. Stockton Lane forms part of a radial route to the city centre, and runs from its junction with A1036 to Stockton on the Forest and onto the A64. Woodlands Grove and Hempland Lane can be used as a through route to cut out a section of the inner ring road between the A1036 Malton Road and A1079 Hull Road. Stockton Lane is classed as a 'traffic route' and in addition, bus services run through the crossroads in each direction. A location plan showing this junction in relation to the local road network and position of Hempland Primary School is provided as **Annex B**.
4. The 2008 Travel to School Survey suggests 56 school children who attend Hempland Primary School have to travel across Stockton Lane in the vicinity of the junction with Hempland Lane when taking the most direct route to school. Of these children, 22 usually walk, 6 cycle and 28 are

driven to school by car. About half of these are within 1km walking distance to the school.

5. A pedestrian refuge was installed on Stockton Lane at this junction in 2003 from Ward Committee funding (see **Annex B**). The existing school crossing patrol (SCP) assists school children at this refuge, but unfortunately is on long term sick, and it is not known if she will return. Some temporary cover has been provided.
6. Although the pedestrian refuge makes it possible to cross the road in 2 stages, parents and children have expressed feelings of vulnerability using it because of the speed and volume of traffic. Parents have also suggested that, regardless of the SCP being present or not, a pedestrian crossing would improve road safety and benefit school children and other local residents. They also comment that action taken at this particular location would support the council in its promotion of walking and cycling to school.
7. Vehicle speeds have been taken at the recently installed vehicle activated sign (VAS) around 250m east of the junction with Hempland Lane. The 85th percentile speeds were 33mph eastbound and 36mph westbound. Recent traffic counts 500m east of the junction recorded around 3700 vehicles on Stockton Lane in 12 hours.
8. Parents of school children and a resident have expressed concern about the number of accidents at this junction. We have no records of the number of damage only accidents, as these often go unreported to the Police, but our records show one personal injury accident at this location in the last three years. This was classified as serious, and involved a child cyclist being hit by a car whilst crossing the road at the existing pedestrian refuge. The day and time suggest the child was on the way to school.
9. Hempland Primary School does not currently have a School Travel Plan. The Department for Transport and Department for Children, Schools and Families have set a target that every school should have a School Travel Plan by March 2010. The school has recently taken steps to start the process.

Recent Consultations

10. Following other concerns raised by parents regarding crossing Hempland Lane, a minor proposal to provide an additional set of dropped kerbs to improve visibility for eastbound pedestrians was consulted on in November 2008 (see **Annex C**). This proposal was well supported and has recently been implemented with funding from the Danger Reduction budget. The consultation also produced requests for further measures at the junction as detailed in the next paragraph.

11. As part of the consultation feedback, Hempland Primary School and a local resident highlighted problems experienced with the junction. The School requested signalisation of the junction with pedestrian facilities on each arm or the installation of a pelican crossing at the site of the existing pedestrian refuge. These measures would assist children on their way to the school, particularly if the future of the School Crossing Patrol cannot be secured. The resident requested measures to reduce the entry speed of vehicles onto Hempland Lane, as the existing shallow entry angle encourages inappropriate speeds.

Options

12. There are two main options available:-
 - Option One is for officers to undertake a feasibility study, including consultation with the school, residents and other interested parties, with a view to developing a possible improvement scheme for the junction.
 - Option Two is no action to be taken.

Analysis

13. The petition and other correspondence received shows a high level of local concern about pedestrian safety at this junction, and suggested improvements include the introduction of a pedestrian crossing or full signalisation. The situation is considered to warrant a more detailed investigation, and therefore option one is recommended as the best way forward.

Corporate Priorities

14. A scheme that results from this investigation would help towards achieving the council's priority of improving the health and lifestyles of many people by providing facilities to encourage walking, cycling, and generally improving road safety.

Implications

15. This report has the following implications:
 - **Financial / Programme** – The proposed feasibility study could be funded from the Safe Routes to School block of the 2009/10 Capital Programme. Any small scale proposals coming out of this process could be implemented in 2009/10 using other suitable allocations within the Capital Programme, such as minor pedestrian schemes or reactive danger reduction. However, any large scale improvement scheme would

need to be assessed in terms of value for money and considered when developing the 2010/11 capital programme.

- **Human Resources** – None.
- **Equalities** – Road safety measures at the junction would benefit vulnerable road users such as pedestrians. In particular improved crossing facilities will benefit the young and the elderly as well as the mobility and visually impaired.
- **Legal** – None.
- **Crime and Disorder** – None.
- **Information Technology** – None.
- **Land & Property** – None.
- **Sustainability** – None.
- **Other** – None.

Risk Management

16. In compliance with the Council’s risk management strategy, the only minor risk associated with the recommendations of this report, is to organisation/reputation, the risk of criticism from the public if the potential for a scheme is not investigated. Measured in terms of impact and likelihood, the risk score has been assessed at less than 16 (see table below). This means that at this point the risks need only to be monitored as they do not provide a real threat to the achievement of the objectives of this report.

Risk Category	Impact	Likelihood	Score
Organisation / reputation	Low	Possible	9

Recommendations

17. That the Advisory Panel advise the Executive Member for City Strategy to:-
- i. Note the content of the petition, and approve that a feasibility study and consultation take place in the Spring, with a view to developing a scheme for funding from the transport capital programme. Dependent on the outcome of the feasibility study, smaller scale measures might be funded in 2009/10, but a larger scale improvement scheme would have to be considered for 2010/11.

Reason: To enable the further investigation, and early implementation of potential road safety improvements at this junction.

- ii. Reply to the lead petitioner;

Reason: To inform them of the panel's decision.

Contact Details

Author:

Louise Robinson
Engineer (Transport and Safety)
Engineering Consultancy
Tel: (01904) 553463

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director
(City Development & Transport)

Report Approved



Date 23 February 2009

Specialist Implications Officer(s)**Financial**

Patrick Looker
Finance Manager, City Strategy
Tel: (01904) 551633

Wards Affected: Heworth and Heworth Without

All

For further information please contact the author of the report.

Background Papers:

None

Annexes

Annex A Copy of front page of petition

Annex B Location plan

Annex C Hempland Lane–Recently installed pedestrian dropped crossing point

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PETITION TO YORK CITY COUNCIL

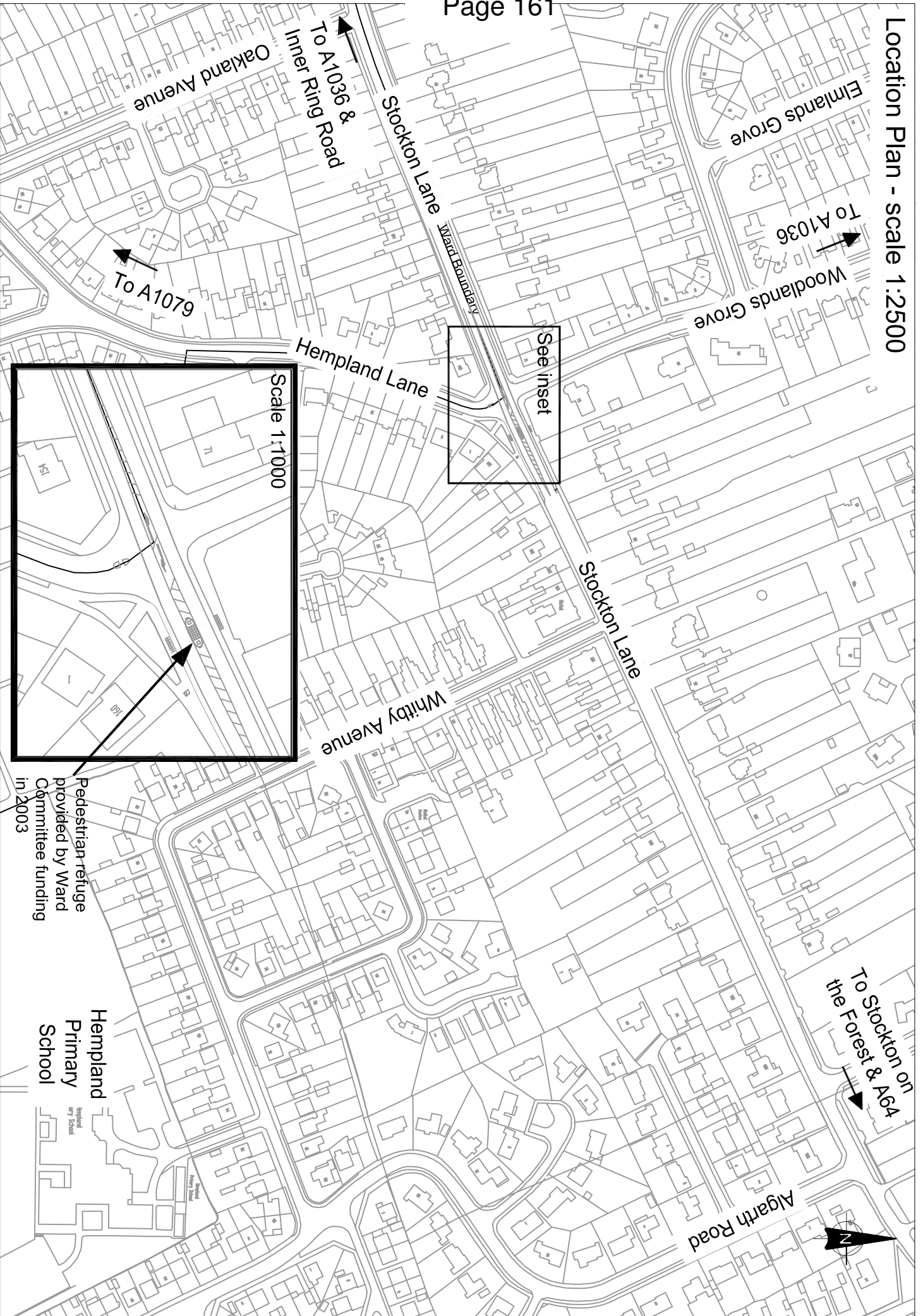
Parents of children at Hempland Primary School are concerned about the potential risk to children's safety at the busy junction of Stockton Lane, Hempland Lane and Woodlands Grove. We, the undersigned, call on York City Council to consult with Hempland Primary School parents and staff to provide improved road safety measures at this junction.

Annex A

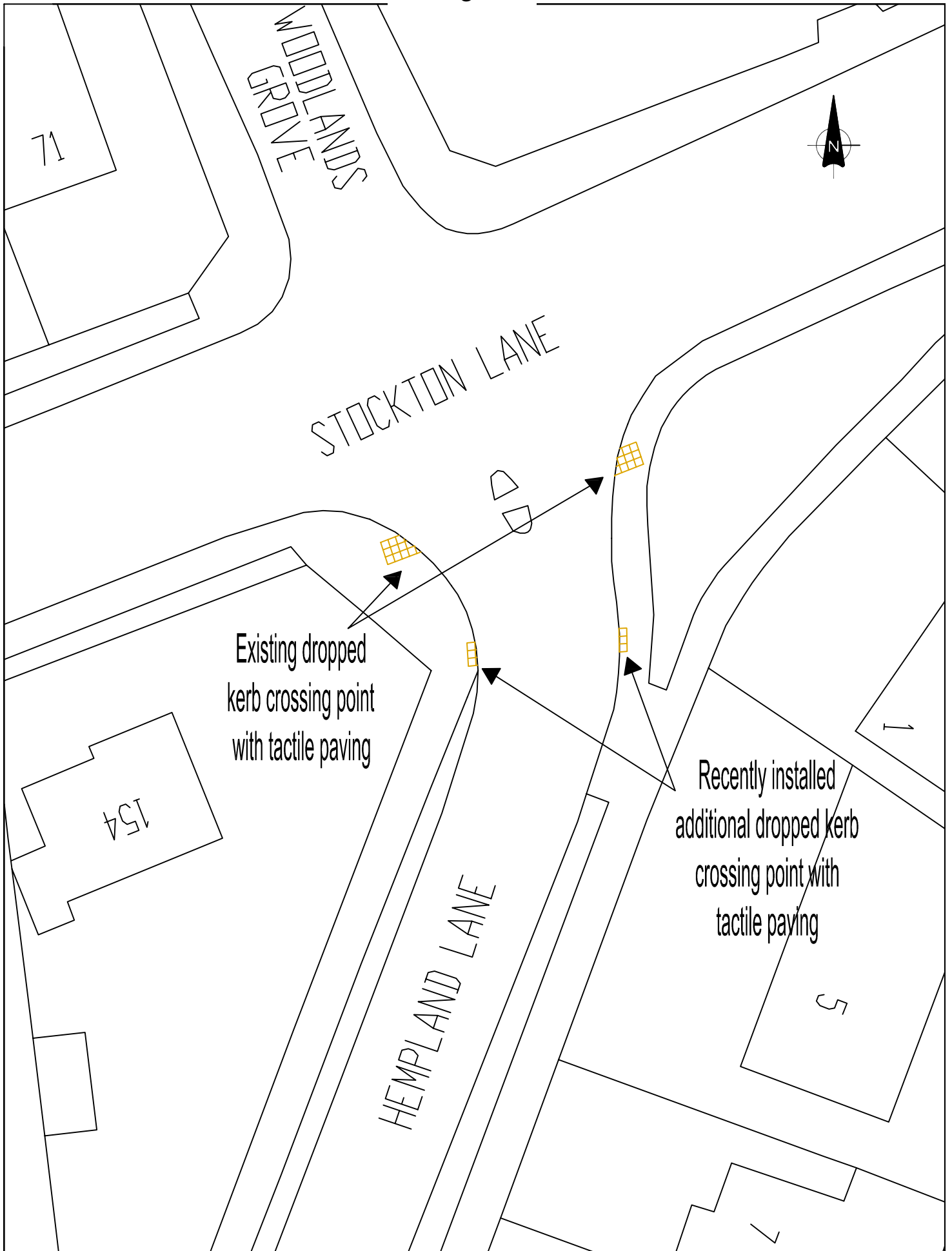
No	Name	Address	Signature
	Kay Fowler	York St, Dunnington	
	R. Jenkins	Wether Lane, Dunnington	
	J. Jackson	Markham Crescent, York	
	H. Andrews	Oakland Avenue Stockton Lane	
	K. Boulton	Holywood Drive Rawcliffe York	
	F. Russell	Stockton Lane, York	
	L. Farman	Fifth Avenue York	
	S. Outram	Stockton Lane	
	G. Nigam	Ingleton Walk, York	
	C. Appleby	Bunholme Drive York	
	J. Coroner	Cedar Grove Stockton Lane	
	J. Freegard	680 Bargain Lane, York	
	L. Leach	12115y Road Stockton Lane	
	B. Contas	Dakeland Avenue York YO31 1DF	
	P. Elliott	LIME AVE, YORK, YO31 1BT	



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Location Plan - scale 1:2500



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 York Consultancy <i>Consultants of first choice</i>	 CITY OF YORK COUNCIL	Hempland Lane, Heworth—Recently Installed Dropped Kerb Crossing Point (funded from Danger Reduction Budget)			
		REV AMENDMENTS DATE	TS/LR/07010130/01	SCALE 1:250	A4
LR	MD	DATE 14/11/08			

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

16 March 2009

Report of the Director of City Strategy

**PETITION CONCERNING TRAFFIC AND PEDESTRIAN
HAZARDS ON CLIFTON GREEN****Summary**

1. This report advises members of the receipt of a petition from residents of Clifton Dale and Clifton Green. The petition requests the Council to consider three traffic concerns at Clifton Green which, it is perceived, have a significant impact on car users attempting to exit Clifton Dale and pedestrians alongside and attempting to cross Clifton Green.
2. The report recommends that members note the contents of the petition. The report also recommends that a review of the safety of the crossing point between 'Hotel Noir' and Clifton Green specifically, but crossing points more generally to Clifton Green is undertaken.

Background

3. The petition was received by the City of York Council on 7th August 2008 and contains signatures from 15 households on Clifton Dale and one household on Clifton Green. A copy of the residents' petition is attached in annex 1.
4. The petition concerns Clifton Green, a one-way residential street off Clifton (A19) which is used as a cut-through to Water End.
5. The three issues raised in the petition are as follows, as displayed on the map in annex 2:
 - a) An inability for cars exiting Clifton Dale onto Clifton Green to view oncoming traffic as a result of buses parked outside the 'Hotel Noir' resulting in a perceived risk of collision with oncoming traffic.
 - b) Concerns regarding the safety of the crossing point where the road narrows between the 'Hotel Noir' and Clifton Green (the Green).
 - c) Problems resulting from the misuse of Clifton Green (road) by cyclists travelling in the wrong direction up this one-way street.
6. In the last three years there are no recorded casualties on this stretch of road relating to the three issues raised in the petition.

7. A three year casualty search for the period between 01/11/2005 and 31/10/2008 shows that there have been 3 slight casualties, all of which resulted from cars turning into Clifton Green from Clifton Road across the path of cyclists who were travelling in the same direction, either into Clifton Green or straight on along Clifton Road. These are displayed in on the map in annex 2.
8. A brick defined, but not built up chicane exists to slow traffic at the entrance to the road. There are currently no vertical traffic calming measures in place.
9. At the meeting of EMAP of 20/10/2008, members requested that officers undertake a separate examination of the problems reported in relation to traffic leaving the city wishing to turn left into Water End, turning left at the traffic lights rather than using the slip road onto Water End, thereby causing additional congestion on Clifton Road.
10. The Water End cycle scheme is currently being built and is due for completion at the end of March 2009. The dynamics of this scheme may have implications for the traffic conditions around Clifton Green and it would be sensible to review the issues raised by this petition and as identified by members in paragraph 8 above as part of an all-encompassing review later in 2009.

Analysis

11. In relation to the three issues raised in the petition:

Bus parking

12. Following consultation with the manager and proprietor of 'Hotel Noir' (see paragraph 19 below), buses no longer regularly park outside the hotel. This only occurs during race meetings, in the middle of the morning (pick up) and early evening (drop off), for very short periods and using a mini-bus for the purpose.
13. School and coach parties would regularly stay at the Cottage Hotel. The manager advises that this is no longer the case and officers have not witnessed buses parked outside the 'Hotel Noir' on any visit to the vicinity.

Pedestrian crossing point

14. The crossing point between the Hotel Noir and the Green was improved several years ago with the introduction of a brick chicane at the entrance to the road and a build out at the crossing point. Whilst we have no data led evidence to demonstrate that either of these measures has reduced traffic speeds, there have been no pedestrian casualties on Clifton Green in the last three years.
15. As outlined in paragraph 7, there have been three accidents resulting from motorists cutting across cyclists at the entrance to Clifton Green in the last three years. Current measures adopted to protect the safety of cyclists, but also with consideration given to pedestrians, at this

junction will be reviewed as part of the study proposed in paragraph 10, above.

16. There is, however, a perception that crossing onto Clifton Green (from all sides) is difficult for pedestrians. There are no controlled crossing points onto the Green and busy traffic flows on all three sides. Consultation with councillors and the Hotel Noir as combined with the petition from residents supports this view.
17. A review of pedestrian facilities around the Green and of the crossing point adjacent to the 'Hotel Noir' is proposed to further consider local concerns.

Cyclists misusing the highway

18. The third issue raised in the petition is that of the misuse of Clifton Green (road) by cyclists travelling in the wrong direction up this one-way street. The new cycle priority measures on Water End currently being built will, it is hoped, provide an attractive alternative to cyclists short-cutting along this one way stretch of road. The success, or otherwise, of these measures as agreed at EMAP on 20/10/08, will be monitored and progress will be reported later in 2009.
19. The priority for capital spend is based on a set of criteria, in accordance with the speed management plan and is data led on the basis of killed and seriously injured (KSI) statistics. Following a review of the crossing point adjacent to 'Hotel Noir', consideration will be given to any possible educational or engineering measures which might be successfully employed in line with speed management plan criteria.

Consultation

20. This report has been produced in response to a petition submitted by members of the public.
21. The manager of the 'Hotel Noir', Natasha Scretton was consulted with reference to the first petition item, buses parking outside 'Hotel Noir'. Ms Scretton advised that the Hotel Noir opened for business on 11th July 2008. Since opening, with the exception of a 16 seat mini-bus parked outside the hotel for brief periods during race meetings, there have been no buses parked outside the hotel and certainly not overnight.
22. Ms Scretton also advised that the previous owners of the hotel (named 'The Cottage Hotel') frequently accommodated school parties and that this may have been the reason for buses/coaches being parked outside the hotel. Ms Scretton has never received any local resident enquiries or concerns regarding parking outside the hotel.
23. When asked if she had an opinion on the other two items of the petition, Ms Scretton was in agreement that the crossing point between the hotel and the Green was, in her view, unsafe due to the high speed of cars travelling down Clifton Green. To reduce traffic speed, Ms

Scretton suggested that a bollard be erected on the chicane at the entrance to the road from Clifton.

24. Network Management has subsequently confirmed that when the chicane was installed at the entrance to Clifton Green, it was deliberately retained at road level and without obstruction to enable vehicles to turn out of Compton Street and into Clifton Green. This manoeuvre would not be possible if a bollard, or built up chicane were installed.
25. Ms Scretton said that she could not remember any instances of cyclists travelling the wrong way up Clifton Green but advised that signage could be clearer to ensure that **motorists** did not travel the wrong way up the road when exiting from the hotel.
26. Ward councillor King was consulted on the issues raised in the petition. The councillor had not been made aware of parking concerns on Clifton Green but agreed that the safety of the crossing outside 'Hotel Noir' should be reviewed.
27. Ward councillor Douglas was consulted on the issues raised in the petition. The councillor was especially concerned about the difficulty posed to pedestrians getting onto the Green from (all sides) and was of the view that Council should look at how access to this amenity be improved.
28. Ward councillor Douglas also expressed concerns about the low level of the chicane at the entrance to Clifton Green (road). The councillor was of the view that by building the chicane up, cars entering the road from Clifton (A19) would be forced to slow down but agreed that there may be conflicting priorities which prevented this from happening.

Options

29. In response to the three safety concerns tabled in the petition (see annex 1), the following options should be considered:
 - a) The manager of 'Hotel Noir' advises that buses or coaches no longer park outside the hotel. In light of the change of management, it is recommended that the situation be monitored but that no action is taken at this point.
 - b) Council officers review the safety of the crossing point between 'Hotel Noir' and Clifton Green with a view to consideration being given to any engineering measures that might be introduced to better control traffic speeds. This review will be incorporated into a larger review of pedestrian access to Clifton Green.
 - c) Council officers review the chicane at the entrance to Clifton Green, in line with the speed management plan.
 - d) Continued monitoring of misuse of Clifton Green by cyclists following the introduction of the cycle measures on Water End.

Corporate Priorities

30. A review of the road conditions at Clifton Green will meet with the following corporate aims:

Corporate Aim 1: Take Pride in the City, by improving quality and sustainability, creating a clean and safe environment.

Corporate Aim 4: Create a safe city through transparent partnership working with other agencies and the local communities.

Corporate Aim 5: Work with others to improve the health, well being and independence of York residents.

Implications

Financial

31. There are no immediate implications.

Human Resources (HR)

32. None

Equalities

33. None

Legal

34. None

Crime and Disorder

35. None

Information Technology (IT)

36. None

Property

37. None

Other

38. None

Risk Management

39. There are no risk management issues at the present time.

Recommendations

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

- a) note the content of the petition; and
- b) support options A – D as outlined at point 29 above.

Reason: To acknowledge the traffic concerns raised by residents living in the vicinity of Clifton Green.

Contact Details

Author:
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Transport Planning Unit
01904 551404

Chief Officer Responsible for the report:
Chief Officer's name: Damon Copperthwaite
Title: Assistant Director City Development and Transport

Report Approved **Date** 24 February 2009

Specialist Implications Officer(s)	List information for all
Implication ie Financial	Implication ie Legal
Name	Name
Title	Title
Tel No.	Tel No.

Wards Affected: Clifton

All

For further information please contact the author of the report

Background Papers:

Annexes

- Annex 1 Copy of residents' letter and petition
- Annex 2 Map displaying accidents 2005-2008 at the junction of Clifton Road and Clifton Green.

Annex 1

Petition to the Council

07.07.2008

Reference : Traffic and pedestrian hazards on Clifton Green

We the undersigned residents of Clifton Dale and Clifton Green petition the Council to review the traffic problems on the Clifton Green hypotenuse:

1. Where it meets Clifton Dale

When buses are parked outside the Hotel Noir (formerly the Cottage Hotel) it is highly dangerous to exit Clifton Dale into Clifton Green by car – as it is impossible to see whether the parked bus conceals traffic travelling down Clifton Green.

Possible solution: Disallow the overnight parking of buses outside the Hotel Noir

2. The crossing point at the narrowing of the road between the Hotel Noir and the Green is dangerous. Cars coming from town and forking left at the Green do not always signal and – because of the over-driveable, half-depth pavement peninsular outside the Old Grey Mare – often fork left at a speed which surprises the less mobile person trying to cross the road at the point of narrowing and will one day lead to a nasty accident.

Possible solution: Introduce a greater slalom slowing effect into Clifton Green.

- Introduce a crossing
- Install a slowdown sign

3. The one way system round the Green encourages cyclists to cycle contra the one way traffic system on the pavement from Water End along Clifton Green past the Hotel Noir and Old Grey Mare towards town. This can be a real danger to the residents whose houses front on to the street on Clifton Green, as well as to other pedestrians – as some cyclists use the pavement like a racetrack.

Possible solution:

- Contraflow bike lane
- Stricter policing of cyclists

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Petitioner's Concerns:

- A - Cyclists travelling in the wrong direction along Clifton Green
- B - Turning Issues from Clifton Dale into Clifton Green
- C - Issues regarding the crossing point

Accident Information 2005 - 2008

- 1 - Vehicle turns into Clifton Green, cyclist travelling in same direction collides with vehicle.
- 2 - Vehicle turns into Clifton Green colliding with cyclist who is travelling straight on up A19
- 3 - Vehicle turns into Clifton Green colliding with cyclist travelling straight on up A19

Legend

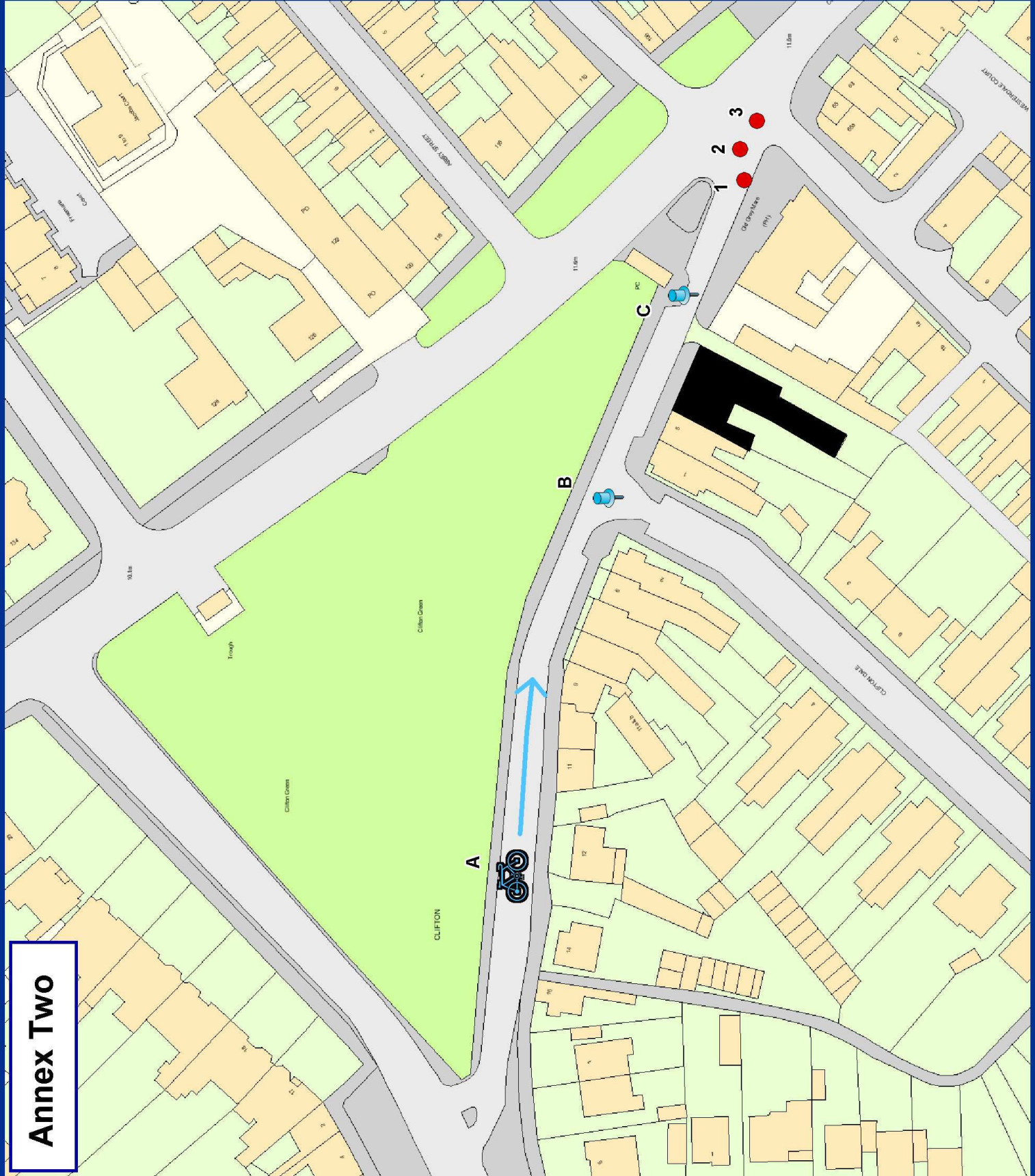
- Accident Location
- 📌 Area of Concern
- Hotel Noir

Clifton Green Traffic and Pedestrian Hazards



Transport Planning

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Meeting of Executive Members for City Strategy and the Advisory Panel

16 March 2009

Report of the Director of City Strategy

Rowntree Avenue Petition

Summary

1. This report informs the Advisory Panel of the receipt of a petition requesting the City Council to provide lay-by parking facilities in Rowntree Avenue. The report recommends the matter be referred to the local Ward Committee for funding consideration.

Background

2. The petition requesting the City Council to provide lay-by parking facilities in Rowntree Avenue has been signed by over 60 local residents.
3. Rowntree Avenue (see Annex A) is a predominately straight road with a long bend at one end. The road is narrow, lightly trafficked, approximately 5m in width and there are verges and footpaths on both sides of the road. Although there are driveways to many properties parking still takes place along much of the length of the road. Problems of obstruction occur in the main on the section of road between Link Avenue and the bend where there are a number of flats and also on the bend itself. Vehicles parked diagonally opposite each other form a chicane that is too tight for larger vehicles, such as the refuse vehicle, to pass between, occasionally the gap is so small that even a car has difficulty in negotiating the route. As the area is predominately residential the bulk of the vehicles parked in the street are likely to belong to local residents and their visitors.
4. The Highway Authority does not have a duty to provide parking facilities, this is and always has been the responsibility of the vehicle owners. The cost of converting part of a verge to carriageway standard construction is around £135 per square metre, therefore a lay-by for 2 vehicles would cost somewhere in the region of £3500 plus the cost for diverting / protecting any statutory undertakers equipment, which normally runs into many thousands of pounds. There are in the region of 25 to 30 properties between the Link Road and the bend that do not have a driveway or off street parking facilities hence, the overall cost of carrying out the works requested would be likely be over £40,000 plus the cost of dealing with any statutory undertakers equipment. During 2008 footway works were carried out along Rowntree Avenue and residents were offered discounted cost vehicle crossings to their properties and around 20 residents took up this offer. For information, there are around 50km of similar narrow roads in the authority area many of which are parked on extensively, hence the City of York Council has not allocated funds to a budget for the provision of parking lay-bys in residential areas.

5. The use of long lengths of waiting restrictions in residential areas can be considered, but are rarely well received by many local residents because they are a permanent inconvenience rather than the intermittent inconvenience of poor informal parking. The use of restrictions tends, therefore, to be targeted at key areas, such as junctions, when the intermittent problems become an ongoing problem throughout the day.
6. A Policy of dealing with access and parking in narrow streets was considered by this committee in March 2007 in relation to maintenance of damaged verges by parked vehicles. One of the options put forward was for such requests to be funded by a third party, such as a Ward Committee, this approach has been successful in other areas of the city. At this stage the extent of lay-by facilities wanted / required on Rowntree Avenue is not known.

Consultation

7. No consultation has been carried out. However, if the recommendation put forward were approved residents would be included in the legal consultation required for Traffic Regulation Order.

Options and Analysis

8. The options available are:
 - A. Note the petition and take no further action. This option is not recommended, as there may be ways of bringing about improvement.
 - B. Include this area for further parking observation for the consideration of introducing waiting restrictions at key locations in the next review of Traffic Regulation Orders. On its own this option is likely to only lead to improvements close to junctions.
 - C. Forward the request for a lay-by to the local Ward Committee for them to consider funding. This option is likely to bring about the greatest level of improvement providing the funding request to the local Ward Committee is well supported by residents.
 - D. Combine options B and C. This option has the potential to bring about improvements along the length of the street with minimal detriment to local residents. However funding for lay-by provision may not be secured.

Corporate Priorities

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

Implications

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

Risk Management

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

Recommendations

12. That the Advisory Panel advise the Executive Member to approve Option D above.
13. That the lead petitioner be informed of the decision taken.

Reasons:

To bring to the attention of the local Ward Committee the local residents concerns and their request for possible funding to resolve the problem for the local community.

To further investigate the need for waiting restrictions in consultation with residents with a view to any proposals being included in the next review.

Contact Details

Author:

Alistair Briggs
Traffic Engineer
Network Management
Tel No. 01904 551368

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director (City Development and Transport)

Report Approved



Date 13/2/2009

Wards Affected: Clifton

All



For further information please contact the author of the report

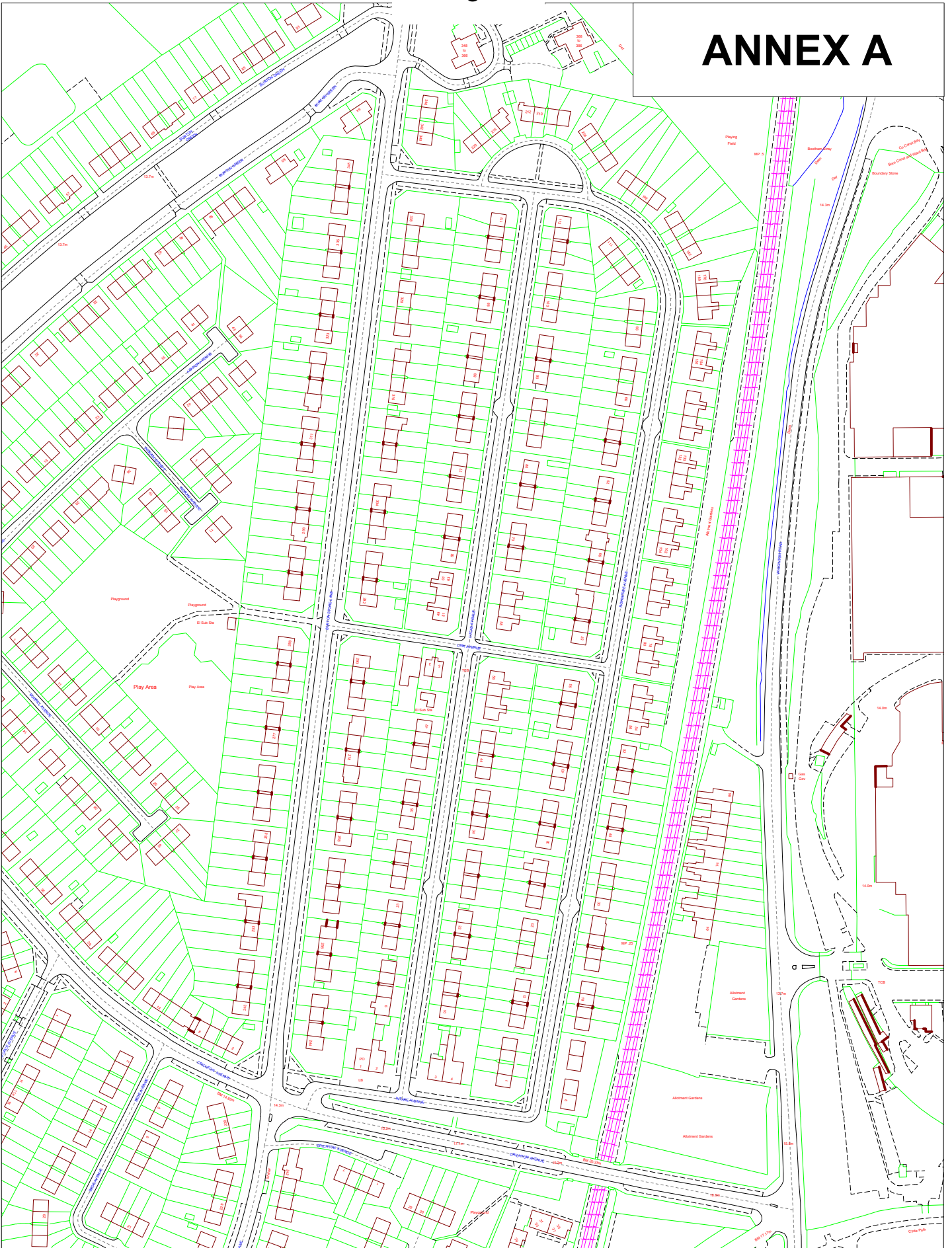
Background Papers: None

Annexes:

Annex A: Plan of the area

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ANNEX A



Rowntree Avenue

SCALE	1 : 2500
DATE	16/02/2009
DRAWING No.	
DRAWN BY	© Crown copyright. All rights reserved
Licence No. 2003	

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Meeting of Executive Members for City Strategy and Advisory Panel

16 March 2009

Report of the Director of City Strategy

Micklegate Traders “A” Boards Petition

Summary

1. The purpose of this report is to consider a petition from Traders on Micklegate for the Council to permit the use of “A” board advertising for businesses across the City. The issues considered are primarily of public safety, upholding legislation in a fair and consistent manner, removal of obstructions from the highway and improving the street scene.
2. The report recommends that no formal or informal permissions be granted to obstruct the highway with “A” boards and the existing practice of treating such signage as unauthorised obstructions continue.

Background

3. Illegal signs on the adopted highway such as “A” boards are currently dealt with using the highway authorities powers for removing unauthorised obstructions. No system is in place for licensing such signage on the highway (which includes verges and footway/paths). Due to the limited resources available to address such issues, the current level in intervention is limited to a reactive one in response to complaints received and/or observations during investigation of complaints. Occasionally an enforcement campaign may be undertaken when the underlying level of abuse is considered to be unacceptably high.
4. Once the Council have become aware of an illegal “A” board obstruction a preliminary inspection is undertaken and the offending property/ business will be formally written to requesting the immediate removal of the sign, an example of this is provided (Annex A). In some instances an informal request prior to the issuing of a letter may be made, either verbally or via telephone contact, but this has proven to be less effective. When written to, the property / business is also informed that the council may take further action if this is not complied with within a certain time period.
5. These steps will often have the desired effect and require no further action. In some instances however the physical removal of offending signs / obstructions will need to be undertaken. This action is usually reserved for the more serious obstructions such as where they constitute a potential safety risk or severely restrict the available walking width of footway / paths. Notwithstanding this if any obstruction is deemed to be an immediate safety concern to the public, its removal can be more quickly instigated. Where signs are removed and the owner can be identified the sign is available to be returned subject to a recovery fee. Whilst this method of tackling the problem is limited, in that there may be “A”

boards on the highway where complaints have not been received, it is considered to be the most efficient use of the staff time and resources available.

6. In response to complaints received and subsequent area inspections several letters requesting the removal of "A" boards were issued during 2008. This included some business on Micklegate and had a positive effect with signs being removed and / or relocated to less obtrusive positions. Following this enforcement action, a 64 signature petition has been received representing several traders from Micklegate (see Annex B) calling on the City of York Council to urgently adopt a policy setting out clear guidelines permitting the use of "A" boards on the highway. It requests that such a policy be developed in consultation with businesses in the city.

Discussion

7. The current position of the Authority is to not authorise "A" boards on the highway and treats them as illegal obstructions. This allows for enforcement to be undertaken in response to any complaints received. In practice this tends to be concentrated on those locations where the greatest problems are encountered.
8. Obstructions on the highway such as "A" boards can present a danger to the blind and partially sighted, create difficulties for the elderly in general and wheelchair users in particular when trying to negotiate their way along footways. They can be unsightly and contribute to unnecessary clutter in the street scene. There is already a constant enforcement problem with these and other types of obstructions. "A" boards are often chained to street furniture where they can damage protective coatings or paintwork. They are also liable to be blown over in high winds and may cause maintenance issues when grass cutting or sweeping operations are taking place
9. Conversely the view may be taken that "A" boards are part of the character of a City, particularly a historic centre such as York with many narrow footways and side streets. As an advertising medium they can be effective in informing the general public of the range of wares available, particularly those more difficult to find. Many traders utilise such signage, although not all are on the adopted highway, which can limit what actions can be taken.
10. There are other forms of advertising in City centres that can be introduced such as information points, street maps, etc. These are, however, outside the scope of this report, which is considering highway obstruction issues.
11. Investigations have been made with several other highway authorities to determine how they deal with similar issues of highway obstructions such as "A" boards. Not all Authorities have a definitive policy towards this issue but of the ones that did, it appeared to be one of having developed an "enforcement policy" with guidelines for intervention. The levels of intervention varied greatly from one of zero tolerance, to one of a two tier approach, treating city centres differently to out of city areas. Where the guidelines tolerated the use of "A" boards there was again a wide variation in what rules of intervention were used. For instance minimum footpath widths ranged between 1.2 metres to 1.8 metres, some only allowed signs at the back of footway and permitted sizes of signs were specified differently in terms of height, width and square area. Generally speaking these

guidelines seem to be used as an enforcement policy that took no action against “A” boards that did not contravene the guidelines.

12. Very few authorities appear to have introduced a formal system of licensing advertising on the highway. Where this has been adopted there is also a legal process involved which requires planning approvals and then a strict licensing regime which allows signs subject to similar conditions to the guidelines process adopted by other authorities. The costs of planning permissions (non refundable) and an annual licensing fee have also been introduced by some authorities. When a licensing arrangement is in place it needs a much higher level of enforcement with constant inspections, administration and interventions.
13. The current method of dealing with “A” board obstructions is one of zero tolerance although the limited resources available to deal with the level of the problem means that responses are mainly reactive. Any significant departure from this is likely to have resource implications in terms of staffing, administration and budgetary costs. More proactive enforcement will require constant monitoring and enactment. Any formal licensing arrangement will be expected to be instantly responsive to any contraventions, particularly by those who may have paid for a licence.
14. Any changes that are considering the possibility of permitting the use of “A” boards (formal or informal) would have to be widely consulted upon. Traders are likely to be in favour of some form of authorising such signs whilst pedestrians and organisations representing disability groups are likely to favour a less tolerant approach.
15. The issue is primarily one of public safety, upholding legislation in a fair and consistent manner, removal of obstructions from the highway and improving the street scene.

Consultation

16. Formal consultation has not been undertaken at this stage. The views of organisations representing disabled, blind, partially sighted and pedestrians are likely to have a significant influence on any proposals. Particular consideration will have to be given to the Disability Discrimination Act
17. Clearly the above is only a handful of the issues that would need to be considered if a robust policy (formal or informal) permitting the use of “A” boards on the highway was adopted, any policy would also need cover other types of obstructions.

Options and Analysis

18. A number of option will now be considered:
 - A. Confirm the existing practise used to tackle obstruction of the highway as outlined in this report (paragraphs 2-4).

This is the recommended option as it allows the greatest flexibility to the council, is not overly restrictive and costly for businesses and allows a relatively quick resolution to problems raised. The existing strategy is effectively one of zero tolerance although in practical terms is will usually only result in action being taken in response to specific complaints or when the level of abuse becomes

unacceptably high. This is considered to be the most efficient use of the existing resources available.

Advantages:

- Action may be taken against any offences of obstruction.
- The level of bureaucracy and costs are kept to a minimum

Disadvantages:

- Action is in the main restricted to the more serious offences.

This can lead to a less consistent approach as this only responds to problems the Council becomes aware of.

- B. Approve the development of intervention guidelines for an enforcement policy for the removal of “A” boards and the like from the Public Highway (this would have to be brought back to a subsequent meeting for further consideration).

This is not the recommended option as it would not be as flexible as the current arrangements and may place an unnecessary resource burden on the City Council. If the principle of allowing “A” boards on the adopted highway were to be established a clear set of guidelines will need to be agreed through consultation with a wide range of stakeholders. Any guidelines would have to consider all types of obstruction for a more holistic approach.

Advantages:

- A more consistent approach could be made.
- A level of intervention can be established which effectively allows the less serious offences.
- Action could still be taken against the worse offenders.

Disadvantages:

- This would informally permit the use of “A” boards albeit subject to conditions.
- Many locations are unlikely to be able to satisfy the guidelines e.g. minimum footway widths.
- A more robust monitoring, administration and enforcement mechanism for dealing with offenders will be required.
- A higher level of enforcement action will need to be introduced which has cost implications.

Complaints and / or abuse may still arise from traders who cannot satisfy the conditions.

- C. Investigate the creation of a policy for licensing the placing of “A” boards on the Public Highway (this would have to be brought back to a subsequent meeting for further consideration).

This is not the recommended option because it would create a significant administrative and enforcement burden on the council, which could not be handled with the existing resources available.

The implications of introduction of a formal system of licensing would need to be fully explored before a decision to adopt such a system could be made. This is a significant piece of work that is not currently in any work programme. Its implementation is likely to require considerably more resources than currently available and involve planning approvals.

Advantages:

- A much more robust system would be able to more effectively deal with obstruction issues.
- Specific approvals would be given to the use of “A” boards on the adopted highway.

Disadvantages:

- This process would be much more bureaucratic.
- Significant increased costs for administration, monitoring and enforcement will be required.
- Traders may incur cost associated with applications and annual licence fees.

A much less tolerant level of abuse is likely to result and likely to lead to continual challenges / disputes.

Corporate Priorities

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

Implications

20. There are no Financial, Human Resource, Equality, Legal, Crime and Disorder, IT, Property or other implications associated with the recommendations in this report. There are likely to be implications for other options.

Risk Management

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

Recommendation

22. That the Advisory Panel advise the Executive Member to approve Option A above.
23. That the lead petitioner be informed of the decisions taken.

Reason: To allow the City Council to continue to tackle the problems of obstructing the Public Highway in a flexible, cost effective manner.

Contact Details

Author:

Alistair Briggs
Traffic Engineer
Network Management
Tel No. 01904 551368

Chief Officer Responsible for the report:

Damon Copperthwaite
Assistant Director (City Development and Transport)

Report Approved

Date 16/2/2009

Wards Affected:

All

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

Implication ie Financial

Implication ie Legal

Name

Name

Title

Title

For further information please contact the author of the report

Background Papers: None

Annexes:

Annex A: Example of standard letter issued.

Annex B: Front page of Petition.

Annex A

Tel:

Our Ref:

Dear Sir or Madam

Re: Advertising Boards on the Highway

The City of York Council, acting as Highway Authority, do not authorise the placement of any potential obstruction on the highway; the highway includes road, verge and footway. We have been tolerating Advertising Boards and other items on the Highway unless a complaint is received or the board is placed in such a manner whereby it is causing an obstruction.

However due to an increase of complaints in the city centre area regarding Advertising Boards, action is being taken to remove them.

I have a duty to ensure the safe passage of anyone who wishes to use the public highway and I would draw your attention to Sections 130 and 149 of the Highways Act which state:-

Protection of public rights

"130.-(1). . .It is the duty of the highway authority to assert and protect the rights of the public to use and enjoyment of any highway for which they are the highway authority. . ."

Power to remove structures from the highway

"149.-(2a). . .If the Highway Authority have reasonable grounds for considering that anything unlawfully deposited on the Highway constitutes a danger (including a danger by obstructing view) to users of the Highway, the Authority may remove the thing forthwith."

Therefore it is requested the Advertising Board placed on the highway advertising your business is removed immediately. If the Advertising Board continues to be placed on the public highway it will be removed and a charge will be made for its return. If the Advertising Board is not claimed within one month it will be disposed off.

I appreciate you will find this letter disappointing but I hope you now have a clearer view of our position on this issue.

Yours faithfully

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"I, the undersigned, call on City Of York Council to urgently adopt a policy setting out clear guidelines on when A-boards will be permissible on the highway (i.e. pavements.) Such a policy to be developed in consultation with businesses in the city."

NAME

ADDRESS

PHONE NUMBER

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Meeting of Executive Members for City Strategy and Advisory Panel

16 March 2009

Report of the Director of City Strategy

HAXBY RAIL STATION UPDATE IV

Summary

1. This report updates Members with progress on developing a new rail station at Haxby. The report summarises progress on the scheme to date and seeks approval to consider the funding of the development of the scheme from the Council's 2009/10 LTP capital programme to enable a Major Scheme Business Case to be prepared.

Background

2. City of York Council has included an initiative to provide a new rail station at Haxby in both the Local Transport Plan (2001/02 – 2005/06) and its second Local Transport Plan (2006/2007 – 2010/2011).
3. This report has been prepared to update Members following continued delays in developing a new rail station at Haxby. This report is the fourth update, detailing progress on the scheme. Subsequent reports will be provided either at the request of Members or when sufficient further progress has been made.
4. It was agreed by the Executive Member for Planning and Transport on 3 September 2003 that a bid to build new railway stations at Haxby and Strensall would be submitted in two phases as follows:-

Phase I

Bid for the construction of Haxby station. This would utilise the existing TransPennine Express service.

Phase II

Bid for the construction of Strensall station and provision of revenue support to operate a new shuttle service. There would also be the potential to include York Hospital Station within this bid, should a suitable transport, economic and social case be made.

5. It was agreed by Members that this phased approach would provide the following benefits:-

- Immediate progression of a scheme following a decision by Network Rail and approval through the Regional Funding Allocation.
- Improved business case (transport, economic and social benefits). This would increase the chance of our bid for Regional Funding Allocation money being successful and securing Network Rail's and First TransPennine's continuing commitment.
- Direct trains from Haxby to Scarborough, York, Leeds, Huddersfield, Manchester Piccadilly and Liverpool. Good connections at Manchester to Manchester Airport and some direct trains. Direct trains to Warrington, offering connections with West Coast mainline services;
- No immediate need to upgrade Scarborough Bridge or Bootham Crossing as part of scheme;
- Potential for public / private funding with an external agency.

Update Phase I

6. Punctuality and performance of services on the rail network is paramount. In order for Network Rail to provide 'scheme sign-off' for a new station at Haxby, it is critical that the Council and First TransPennine (FTPE), being the relevant Train Operating Company (TOC), can demonstrate that services making an additional stop at Haxby will not detract from the reliability of the existing services and other rail services that interact at various points across the rail network. Some detailed modelling work has been carried out to assess the impact of additional stops at Haxby on the wider network and FTPE has undertaken a review of maximum line speeds between Scarborough and York following the introduction of new rolling stock and renewal of track over recent years. However, even though these have been carried out, Network Rail has advised that more track renewals and additional canting and tamping works will be required to improve the linespeed further. The expectation is that completion of these works will maintain service reliability, but further modelling, to confirm this or otherwise, will need to be undertaken by Network Rail as part of the detailed design process.
7. Since the submission of the Major Scheme Business case in 2005, Network Rail has taken on the role of the third party funder for the project from Laing Rail Projects. Detailed negotiation has been ongoing with Network Rail for over two years to progress the construction of the station at Haxby, culminating in the commission of a Network Rail 'Fast Track' project, in October 2008. The Fast Track project, funded by City of York Council, brought together all the key personnel within Network Rail's design and operations teams, representatives from FTPE and Council officers. Its purpose was to determine the feasibility of, and the scope of the investment needed to construct, a station at Haxby, in accordance with Network Rail's Guide to Railway Investment Projects (GRIP), as described in Table 1, to reach GRIP 3 – option selection. GRIP 3 stage, works-up scheme options to a greater degree of certainty, in terms of the design and costs, than previous

stages in the GRIP process. However, the cost estimates still include relatively high allowances for risk and contingencies.

Table 1. Guide to Railway Investment Projects - stages of project development	
GRIP Stage	Description
1	Output definition
2	Pre-feasibility
3	Option selection
4	Single option selection
5	Detailed design
6	Construction test and commission
7	Scheme hand back
8	Project close out

8. The Fast Track Project was completed in December 2008. It presented two options for further consideration:
- Option 1 – Construct station adjacent to the level crossing on Towthorpe Road/Station Road
 - Option 2 – Construct station approximately 250m south of the level crossing on Towthorpe Road/Station Road

Both options are for a 'Category E' station defined as a 'Small staffed station, which will only have one member of staff in attendance and may be staffed for only part of the day'. In addition, both options will require the acquisition, either in part or in full (and alternate provision), of the adjacent allotments to varying degrees.

Option Appraisal (from Fast Track)

Option 1

9. Option 1 consists of a staggered platform layout (as shown in Annex A), with the 'Down' (to Scarborough) platform to the north of the level crossing on Towthorpe Road/Station Road, and the 'Up' (to York) platform to the south of the crossing. This arrangement is similar to that of the previous station, which closed in 1930.
10. The location of the platforms either side of the level crossing on Towthorpe Road/Station Road provides convenient access off one of the main routes into Haxby. However, because of its proximity to the crossing, it presents some major safety issues, as there would be a high risk of people crossing either the tracks or Towthorpe Road/Station Road, with disregard of the dangers in doing so, in their urgency for catching a train. This has required the inclusion of a footbridge over the tracks and one over Towthorpe Road/Station Road (both with ramps) to minimise this risk and satisfy the likely requirements of HM Railway Inspectorate (HMRI).
11. The inclusion of the footbridges and the associated ramps will require a significant amount of land acquisition or easements (affecting in the order of

18 properties) for the construction of the station and may also lead to other compensation claims. In addition, the footbridges and ramp are likely to have visual impact, as well as entailing a relatively long route for disabled people from a disabled parking bay to the platform(s). These issues are likely to lead to a local public Inquiry being required as part of the Planning Permission process and it is not clear, at the present time, whether the strength of these issues would be sufficient to lead to planning permission not being granted.

12. Operationally, Option 1 will increase the downtime for the level crossing at Towthorpe Road/Station Road by 12 seconds (maximum). The downtime for the level crossing on York road will, without any signalling alterations, increase by a minute and a half, which may cause additional backing-up of road traffic towards the A1237/York Road junction.

Option 2

13. The arrangement for Option 2 is for a conventional (opposing platform) layout, approximately 230m south of the Towthorpe Road/Station Road level crossing (as shown in Annex B).
14. As the station in Option 2 is some distance from the level crossing at Towthorpe Road/Station Road, its location is less convenient than Option 1. There are, however, fewer safety issues, resulting in only a single footbridge over the tracks being required. This arrangement requires minimal land acquisition, except for, perhaps, the need for more allotment land to be acquired to accommodate the 90-space (approximate) car park. Furthermore, the layout allows for the future provision of an additional access off Calf Close, should this prove necessary.
15. It is anticipated at the present time, albeit subject to confirmation, that the proposed station works will lie within the 'limits of deviation', and thereby will fall under the provisions of 'permitted development'. However, irrespective of this, other work associated with the station, such as the car park and access roads, will require planning permission.
16. Operationally, Option 2 will increase the downtime for the level crossing at Towthorpe Road/Station Road by 1 minute and 16 seconds, for 'Down' running trains. However, altering the signalling systems may reduce this additional downtime. Similar to Option 1, the downtime for the level crossing on York road will, without any signalling alterations, increase by a minute and a half, for 'Up' trains. This may cause additional backing-up of road traffic towards the A1237/York Road junction, although further investigations may determine whether the downtime can be reduced.

Estimates

17. Option 1
 - £5,966,000 including risk and contingencies but excluding car park, land and £1.2million for tamping and canting works.

18. Option 2

- £4,945,000 including risk and contingencies but excluding car park, land and £1.2million for tamping and canting works. There are still opportunities for reducing costs, for example by utilising passenger lifts instead of ramps to get access to platforms, but this will need agreement with the train operating company.

19. To enable Haxby Station to progress, Network Rail could bring forward the timing of £1.5 million of planned track renewal work to fit with the scheme programme.

Network Rail

20. Following completion of the Fast Track process, Network Rail has indicated its continuing support for the project through part-funding both construction and development costs.

Train operating company

21. FTPE is still supportive of the scheme, provided the business case remained strong.

22. Following this continued support in principle, FTPE participated in the Fast Track process. Its franchise is due to end on 31 January 2012 but there is an option for the Office of Rail Regulation to extend this. However, Network Rail would recoup its costs in constructing Haxby Station through annualised station access charges to the train operating company and these would continue to apply to the next franchise holder.

Regional Funding Allocation

23. Haxby Station was included in the Regional Transport Board's original Regional Funding Advice (RFA1) to the DfT.

24. Following recent re-assessment by consultants working on behalf of the Yorkshire and Humber Assembly and a peer review, Haxby Station has remained in the latest Regional Funding Advice (RFA2) to the DfT, which was issued at the end of February 2009.

Timescales

25. The Option Selection Report, the outcome of the Fast Track process produced for Network Rail, contains an outline programme to progress Option 2 to completion. Key milestones from this programme are included in Table 2 but these assumed an immediate start for the development work and did not take account of approval processes within Network Rail, the DfT and City of York Council, which will delay the start of this process.

Equivalent Network Rail GRIP Stage	Activity	Date for completion
4	Detailed design work following single option selection	July 2009
5	Planning application submitted	September 2009
	Planning application granted	February 2010
6	Start on site	June 2010
7	Scheme hand back	December 2010
8	Project close out	January 2011

26. The majority of funding for the scheme is being sought from the DfT. As such, in addition to the outline GRIP programme, a separate but parallel DfT approvals process has to be followed. The key milestones in this process are shown in Table 3. At present, the timescale for achieving DfT approvals is longer than the GRIP programme, resulting in the projected completion date of early 2013. However, Members should note that this might be shortened by changes in the allocation of funding from the DfT and other value engineering work discussed elsewhere in this Update.

Milestone	Anticipated accomplishment date
Network Rail GRIP 4 approvals (including confirmation of third party funding)	February 2010
Programme Entry status granted by the DfT	September 2010
Planning Application Submitted (for works other than 'permitted development')	March 2011
Planning Consent granted	July 2011
Contractor appointed	March 2012
Completion/opening	January 2013

Update Phase II

27. Members have previously asked officers to look at the outline feasibility of pursuing elements of this phase as an alternative to a new station using existing rail services on the line. Given the recent progression of the Haxby Station project and the support from Network Rail and First TransPennine Express (the current franchise holder) and the project's inclusion in the Regional Funding Advice given to the Department for Transport, it would not be appropriate to engage in external discussions on Phase II at this stage. Indeed an additional slow service on the same lines may jeopardise the chances of accommodating a station stop at Haxby within the existing timetable and have further, more complicated implications for services running on the East Coast mainline. A commentary on the use of light rail on the York-Scarborough line is included in Annex C.

Consultation

28. This report has been produced to update Members on scheme progress. No consultation has been required, or undertaken as part of this report.

Options

29. This report has been prepared to update Members on scheme progress.
30. The Executive Member is asked to consider the release of capital funding for the next phase of development work for Option 2 of the scheme when the 09/10 City Strategy Capital Programme is presented at the 31 March Executive. The development work would include the preparation of a scheme to Network Rail's GRIP Stage 4 and to refresh the Major Scheme Bid Business Case to allow submission for Programme Entry to the DfT. A further report would be brought forward to Members prior to submission of the business case to the DfT.

Analysis

31. This report has been prepared to update Members on scheme progress. Owing to the reduced costs, better operational fit and lower environmental impact, it is recommended to progress option 2 through the Network Rail processes.

Corporate Priorities

32. The scheme would contribute to the following Corporate Aims:

Corporate Aim 1: Take Pride in the City, by improving quality and sustainability, creating a clean and safe environment.

The scheme would encourage users to travel using a more sustainable form of transport rather than driving into and around the city.

Corporate Aim 4: Create a safe city through transparent partnership working with other agencies and the local communities.

The scheme, implemented through effective partnership working, will contribute to making York's roads safer by reducing traffic.

Corporate Aim 5: Work with others to improve the health, well-being and independence of York residents.

The scheme will improve air quality through a reduction in congestion.

Local Transport Plan (LTP): The scheme would contribute to several of the aims and objectives outlined in the Council's Local Transport Plan relating to a reduction in congestion and improvement to air quality and accessibility.

Implications

Financial

33. It is anticipated that the construction of the Haxby Station scheme will be funded by the DfT through the Local Transport Plan Major Scheme Bid process. Funding for all of the development costs prior to Programme Entry would have to come from local resources. To enable the successful delivery of the scheme, it is recommended that the Council provides a full time resource to manage implementation of the scheme along with partners in the rail industry. The anticipated cost for this resource is estimated at £56k and would be funded through the Capital Programme.
34. Network Rail's Option Selection Report estimated the cost of developing Option 2 to GRIP 4 as £237 307. Subject to confirmation, it is anticipated that Network Rail will fund a proportion of the GRIP 4 costs. The individual components are shown in Table 4.

Element	Cost
Bridges	£17 043
Infrastructure	£25 905
Environmental	£4 912
Geotechnical	£10 695
Mechanical and electrical	£25 055
Signalling	£53 641
Track works	£4 985

Survey	£7 570
Transport Planning	£1 040
Project management, planning and commercial support	£38 981
Network Rail costs	£28 488
Contingency	£18 992
Total	£237 307

35. It is anticipated that there will be a need to update the original business case and prepare a full Major Scheme Business Case to enable the scheme to be submitted to the DfT for Programme Entry status. An allowance of up to £50k would need to be made for the preparation of the economic appraisal documentation. It is projected that a total allocation of £250k would need to be made in the City Strategy Capital Programme to cover the preparatory costs up to the programme entry stage.

Human Resources (HR)

36. Should funding be made available it is anticipated that the Council will need to provide a full time resource to manage implementation of the scheme along with partners in the rail industry. The job will be a fixed term contract, reporting to the Head of Transport Planning, graded in the region of P06 for the duration of the project (18 months). The job will involve project management of the scheme and liaison with the rail industry at a senior level.

Equalities

37. There are no implications relating to Equalities for this scheme at the present time. Equalities issues will be dealt with during detailed scheme design.

Legal

38. There are no legal issues relating to this scheme at the present time. However, the Council may need to enter into further agreements with Network Rail to progress the project.

Crime and Disorder

39. There are no Crime and Order issues relating to this scheme at the present time.

Information Technology (IT)

40. There are no Information Technology issues relating to this scheme at the present time.

Property

41. There are no property issues relating to this scheme at the present time.

Other

42. There are no other issues relating to this scheme at the present time.

Risk Management

43. There are considerable risks involved with successfully delivering the scheme. At this stage, the main risks relate to securing funding, the acquisition of land and obtaining planning consent. Later in the project there is a risk that cost overruns may have to be borne by the Council. Mitigation measures will be put in place to minimise the risks to the Council as the project progresses.

Recommendations

44. That the Advisory Panel advise the Executive Member to note current progress in developing Haxby Rail Station.

45. It is recommended that the development of Option 2 of the Haxby Station scheme to Programme Entry Stage is put forward for consideration for inclusion within the 2009/10 Capital Programme.

Reason: The council has, in partnership with third parties, made significant progress toward developing a suitable scheme option for building a new rail station at Haxby, which has been included in the latest Regional Funding Advice programme to Government. However, further detailed design and assessment work is required to enable the scheme to attain Department for Transport (DfT) 'Scheme Entry' status, being one of the stages that need to be achieved in order to gain DfT funding for the project. It is envisaged that this design and assessment work can be substantially completed within the 2009/10 financial year, but capital funding needs to be secured in order to do this.

Contact Details

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Paul Brand Transport Planner (Strategy) Transport Planning Unit 01904 551413	Report Approved	✓	Date <i>March 2009</i>
	Chief Officer's name Title		
	Report Approved	<i>tick</i>	Date <i>Insert Date</i>

Specialist Implications Officer(s) List information for all

Implication Financial
Name Tony Clarke
Title City Strategy Capital Programme Manager
Tel No. 01904 551641

Wards Affected: Haxby & Wigginton, Strensall

All

For further information please contact the author of the report

Background Papers:

Report to Transport Scrutiny Board on 28th October 2002 - Delays in the provision of additional rail halts in the York area.

Report to Executive Member for Planning and Transport and Advisory Panel on 3rd September 2003 – Rail Update I

Report to Executive Member for Planning and Transport and Advisory Panel on 3rd December 2003 – Rail Update II

Report to Executive Member for Planning and Transport and Advisory Panel on 11 September 2006 – Rail Update III

Annexes:

Annex A – Fast Track Option 1 plan

Annex B – Fast Track Option 2 plan

Annex C – Light rail options for the York-Scarborough line.

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NOTES

1. ALL DIMENSIONS ARE IN MILLIMETRES, UNLESS STATED OTHERWISE.
2. THIS DRAWING SHALL BE READ IN CONJUNCTION WITH DRAWING NUMBERS:-

- PROPERTIES AFFECTED BY LANDTAKE FOR PLATFORMS, RAMPS AND BUILDINGS
- NETWORK RAIL BOUNDARY

28	NETWORK RAIL BOUNDARY ADDED	KB	MAG	MRP	
P03	11 STATION BUILDING NOTE	08	CORRECTED		
Rev.	Date	Descriptions of Revision	Drawn	Checked	Appr.

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 Planning & Strategy
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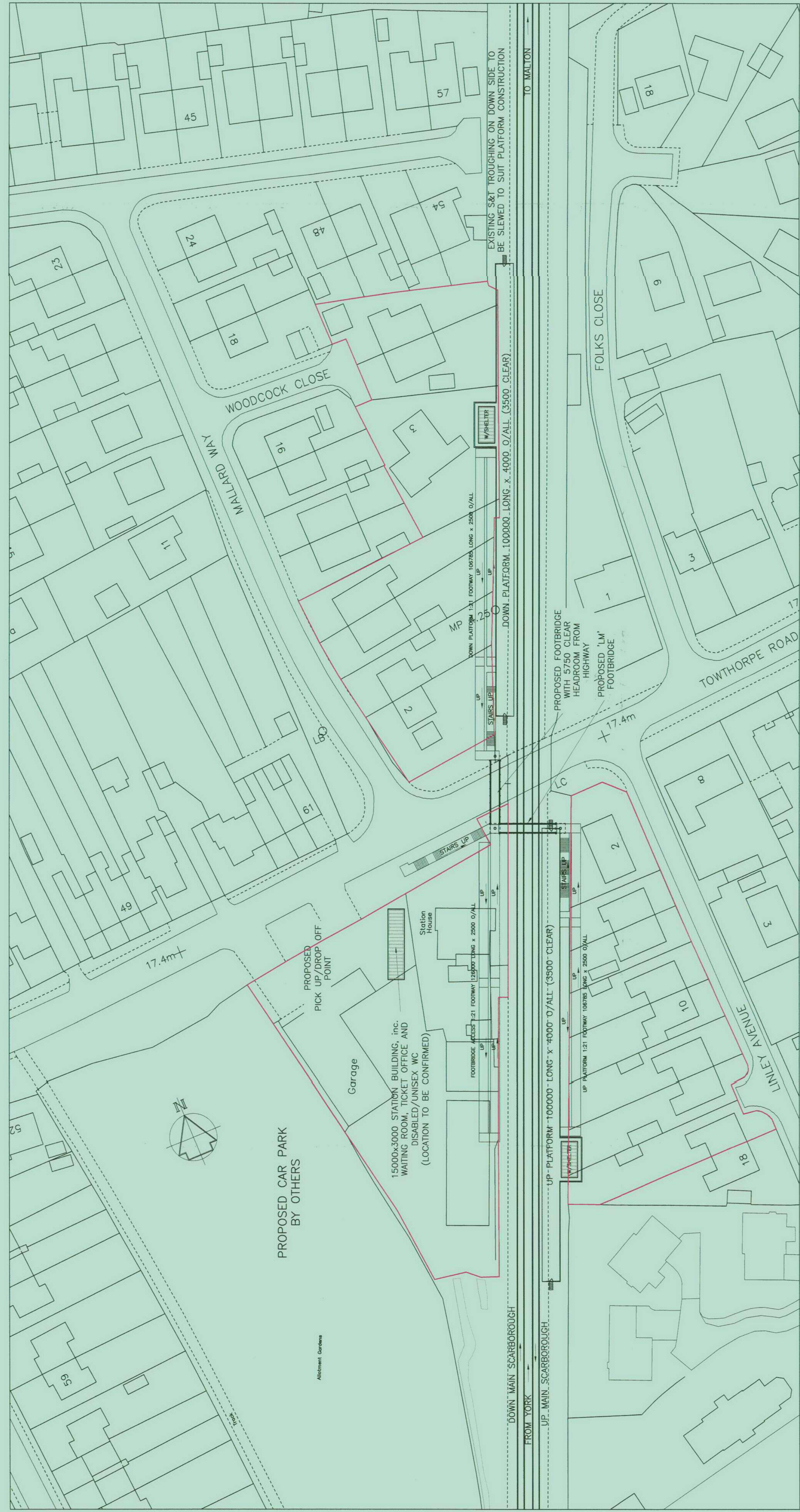
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 York
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Railway Infrastructure
 Services
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 F: 01904 454601



Status		FEASIBILITY	
Designed	K.BRISTOWE	Checked	M.GILL
Approved	M.R.PARKER	Date	17/11/08
Scales		AS SHOWN	
PW Workflow		Internally Approved	
State		CAD	
Drawing Number		B50293-DRG-INF0001	
Revision		P03	



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PLAN OF PROPOSED STATION
 SCALE 1:500



DO NOT SCALE

LOCATION PLAN
 SCALE 1:1250

Allotment Gar

PROPOSED CAR PARK BY OTHERS

Track

187000 TO LEVEL CROSSING TAKEN FROM WHERE DOWN CROSS RAIL INTERSECTS NEAREST ROAD EDGE

C/L SIGNAL S5

100000

3100

15000x3000 STATION BUILDING, inc. WAITING ROOM, TICKET OFFICE AND DISABLED/UNISEX WC

FOOTPATH TO STATION

DOWN PLATFORM 1:21 FOOTWAY 88000 LONG x 2500 O/ALL

LOCATION BOX

PROPOSED SPT

4500 Min. CLEAR

SIGNAL S5

MAIN ACCESS FROM STATION ROAD

PALISADE FENCING

EXISTING S&T TROU BE SLEWED TO SUIT

TO M

UP PLATFORM 1:21 FOOTWAY 88000 LONG x 2500 O/ALL

4500 Min. CLEAR

UP PLATFORM 100000 LONG x 4000 O/ALL (3500 CLEAR)

2000 CLEAR

PALISADE FENCING

EXISTING DRAINAGE SYSTEM INCLUDING OUTFALL TO MARSHLAND TO BE ACCOMMODATED WITHIN WORKS

FIELD/MARSHLAND

PROPOSED DISABLED PARKING BAYS BY OTHERS

FINISHED LEVELS TO BE 915 ABOVE RAIL LEVEL. FILL TO BE PLACED AS PART OF CAR PARK WORKS.

BATTER SLOPE OR LOW LEVEL RETAINING WALL TO SUIT LEVELS

PASSIVE PROVISION FOR FUTURE ACCESS FROM C&F CLOSE

WAITING SHELTER

WAITING SHELTER

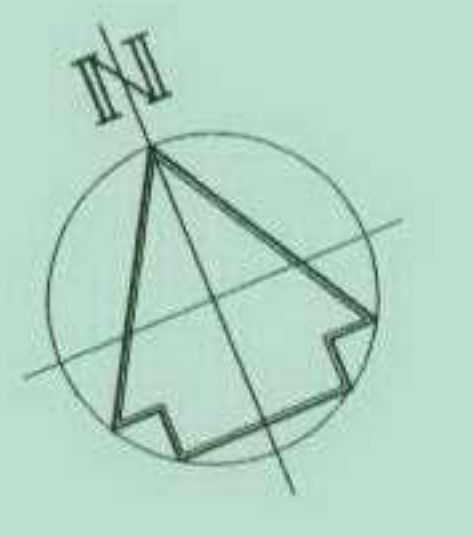
PROPOSED TREADLE SWITCH WITH LOCATION BOX

FOR FUTURE PUBLIC FOOTWAY

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PLAN OF PROPOSED STATION

SCALE 1:200



ANNEX C

LIGHT-RAIL OPTIONS FOR THE YORK-SCARBOROUGH LINE

Council officers have been asked to investigate the feasibility of introducing light rail options onto the York-Scarborough line, serving new destinations including York Hospital, Haxby and Strensall.

Existing examples

One company, Parry People Movers, has been at the forefront of developing light rail vehicles for use on existing heavy rail in the United Kingdom. Although there have been many trials carried out on rural lines and those with existing low frequency services, there are no systems in regular use carrying significant numbers of passengers.

There is only one location on the UK heavy rail network where it is planned to bring in the system – Stourbridge branch, operated by London Midland. This branch is self-contained and does not appear to impact on other heavy rail operations. Operation was planned to start in January 2009 but has been delayed because training and testing has yet to be completed.

The tram-train concept could bring significant benefits for York but will be many years away. The national trial announced for the Penistone line between Huddersfield, Barnsley and Sheffield will begin in 2010 and run for two years. During this time, the trial will assess the reduced costs of such a system and other benefits. Until this trial is complete, it is unlikely that any further tram train services will be considered.

Implications

One of the major barriers to bringing light rail to York will be approval by the Department for Transport. Initial comments from Network Rail officers indicate that the proposal might be prohibitively expensive given the development costs. It is likely that train operating companies – notably franchise-holders - may raise objections via the Office of Rail Regulation based on its impact on their existing operations.

Given the initial response from Network Rail, further development of the concept is probably inappropriate without strong member and external stakeholder support. Whilst light rail options do offer considerable potential benefits for York, the Council needs to be clear what its aims are for this corridor so that a full comparison can be made with other transport options (such as, but not limited to, local buses). Some of the areas that will need further investigation are as follows:

- Demand for transport along the route and likely patronage.

Population that would be served by stations at Haxby and Strensall may be sufficient to justify light rail services but analysis would be needed to identify journey destinations. Analysis would also be needed on the spread of journeys. Highest demand would obviously be during peak hours, when a single light rail vehicle may not have sufficient capacity at 170 spaces (seated and standing).

- Actual time savings in comparison to alternative modes.

Frequent light rail could feasibly offer time-savings against local bus services and, more significantly, would have better journey reliability, given that all local buses that serve the area are already affected by congestion on Clarence Street and Gillygate. Future developments, such as the Wigginton Road Park & Ride service, are likely to make congestion worse in this area. However, service frequency on light rail may be more important to consider: Depending on the number of vehicles available, people may have to wait significant periods if vehicles are full. Being rail-based and sharing space with heavy rail services, services would be subject to Network Rail's Rules of the Plan and the finite number of paths on the line, i.e. there would be no scope to enhance capacity when required during peak hours. The current journey times on local buses are as follows:

Origin	Approximate distance by rail to York Station	Local bus route number	Approximate off-peak local bus journey time to York Station
Strensall	9.5 km	5	30 minutes
Wigginton	N/a	1	40 minutes
Haxby	6.6 km	12	35 minutes

- Additional rail infrastructure required and likely capital cost

Work will be needed to establish costs of any additional permanent way and signalling and telecommunications. At present, Network Rail officers report that light rail vehicles do not interact well with normal signalling systems and need further modification. Most trials have taken place on branch lines without access to mainline routes and where light rail vehicles completely replace all other services.

- Trackside infrastructure and car parking needed.

All locations will require work to enable passengers to board and alight and other facilities as required.

- Track capacity

Further work will be necessary to investigate how light rail services will fit with the existing TransPennine timetable and the timetable after any alterations that are needed to incorporate Haxby station. Because light rail vehicles are limited to a speed of 40mph (64 km/h), this will reduce the line capacity anyway.

- Access to York Station

National Express East Coast, the station operator, will be another stakeholder that needs to be involved with the project and its plans for future development of the

station will need to be taken into account. Anecdotally, there appears to be space at platform 2 but this may be allocated to temporary storage or seasonal services. However, space may be needed for additional services, such as ticket sales.

- Passenger abstraction from local bus services

Any new service will have an adverse impact on local bus services (notably services 1 and 5), which would reduce their viability and not serve intermediate stops. First York has recently reduced the frequency of service 5, suggesting that patronage may already be falling on the service.

- Impact on local road traffic, including local buses

The York-Scarborough line still has five level crossings within the city boundary and additional rail services will increase delays on several through routes, notably on Wigginton Road and Station Road at Haxby, which are principle routes for local buses (services 1, 20 and 40) and already subject to queueing when barriers are down. At Haxby Road, traffic can already queue back to the outer ring road at peak times when the crossing is down. Level crossings are at the following locations:

- B1363 Wigginton Road
- Haxby Road (Haxby)
- Station Road (Haxby)
- York Road (Strensall)
- Princess Road (Strensall)

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Meeting of Executive Members for City Strategy and Advisory Panel

16 March 2009

Report of the Director of City Strategy

ROAD SAFETY GRANT DELIVERY 2009/10

Summary

1. Since 2007/08, national safety camera funding has been integrated into the Second Local Transport Plan (LTP2) funding system.
2. This report sets out a proposal for allocating the additional road safety funding in the 2009/10 financial year.
3. Members are asked to approve the proposals outlined in this report to commence on 1 April 2009.

Background

Casualty record

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

Year	Killed or Seriously Injured (KSI) Casualties		Slight Injury Casualties		Total Casualties	
	Target	Actual	Target	Actual	Target	Actual
1994/98 Baseline	-	137	-	697	-	834
2001	126	119	686	773	812	892
2002	121	120	679	715	800	835
2003	115	100	672	729	787	829
2004	108	114	665	719	773	833
2005	102	101	658	651	760	752
2006	95	160	651	591	746	751
2007	88	93	644	580	732	673

Table 1. City of York Road Casualty Figures and BVPI Figures, 2001 – 2007

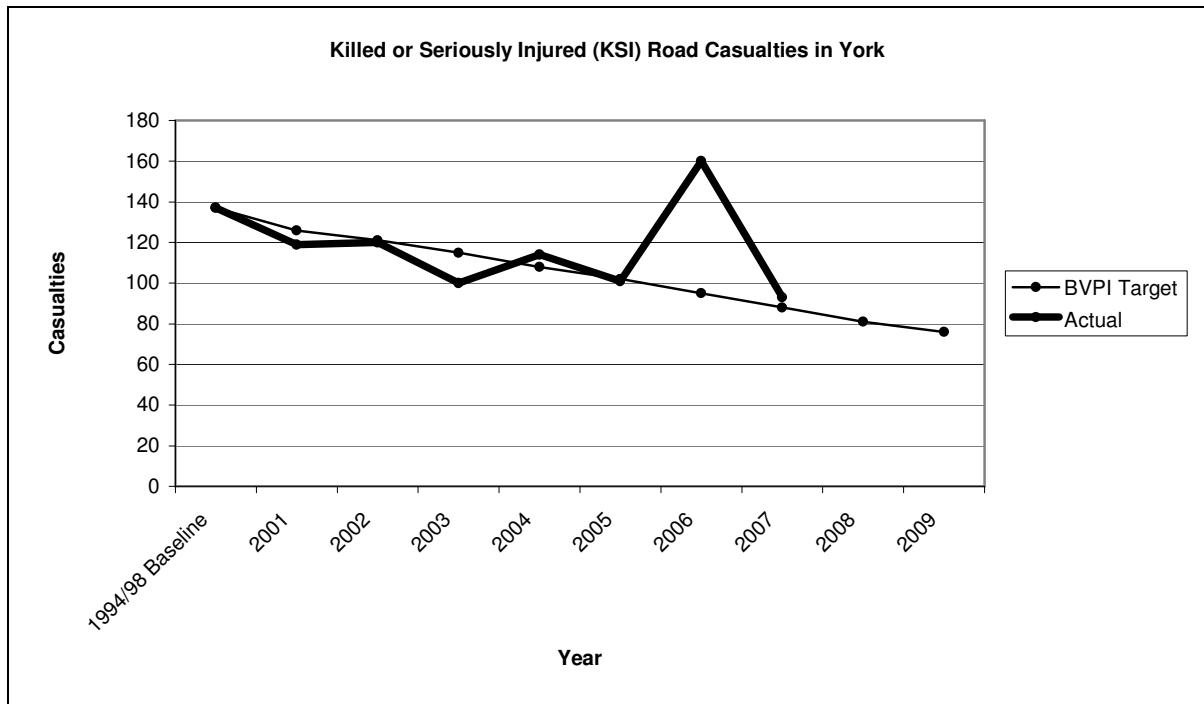


Figure 1. KSI Road Casualties in York

6. Figures for 2008 will be available in September 2009.
7. There was an anomaly in 2006 which saw a 54% increase in KSI casualties compared to 2005. The rise is thought to be due to a temporary change in Police accident reporting guidelines.
8. The Council records both accident numbers and casualty numbers. As a number of casualties may occur in each accident, the two figures will differ. This report will focus on casualty figures, since these are the indicators used by the Department for Transport to assess our performance, rather than accident figures.

Road Safety Grant

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

12. The road safety element of the Council's LTP2 was assessed as excellent. On the basis of this submission the Council has been allocated the following grant amount for future years:

£s	2008/09 confirmed	2009/10 indicative	2010/11 indicative
Capital	43,830	43,166	42,493
Revenue	196,990	194,008	190,981
Total grant	240,820	237,174	233,474

13. The allocation comprises a capital grant (18.2%) and a revenue grant (81.8%). The proposal detailed in this report relates to the revenue component of the grant.
14. As with last year, it is proposed that the capital grant for 2009/10 be incorporated into the Capital Programme to fund road safety engineering schemes.
15. The allocations for 2009/10 and 2010/11 are indicative and will be reviewed following assessment of the road safety element of the LTP2 Delivery Report.
16. Car occupants continue to account for the majority of killed and seriously injured road casualties. Furthermore, a large proportion of accidents involving other road users (pedestrians, cyclists and motorcyclists) were the result of driver error. Interventions designed to influence driver behaviour are therefore the main focus of the proposal as this is the most effective way of achieving a step-change in road safety. Projects are evidence based; based on local road casualty data and national road safety research papers.

Related Growth Item (Approved February 2009)

17. At Budget Council in February 2009, the Council approved a 'one-off' growth item of £120,000 to support speed reduction initiatives in the city.
18. The item provides £90,000 towards the 95 Alive Speed Initiative. The group is currently considering various strategies for speed reduction, there is likely to be a strong desire for camera enforcement of speed limits and a feasibility study is underway. Should the feasibility study indicate that a camera partnership is required, these funds will contribute towards the purchase of necessary equipment and administrative support.
19. The remaining £30,000 will be put towards development of speed limit initiatives in appropriate locations across the city, with the possibility of some additional vehicle activated speed (VAS) signs.

Analysis: Road Casualty Data, York, 2007

20. In 2007, car occupants accounted for 36% of all KSI casualties in York and motorcyclists accounted for 30%. Pedestrians accounted for 20%.

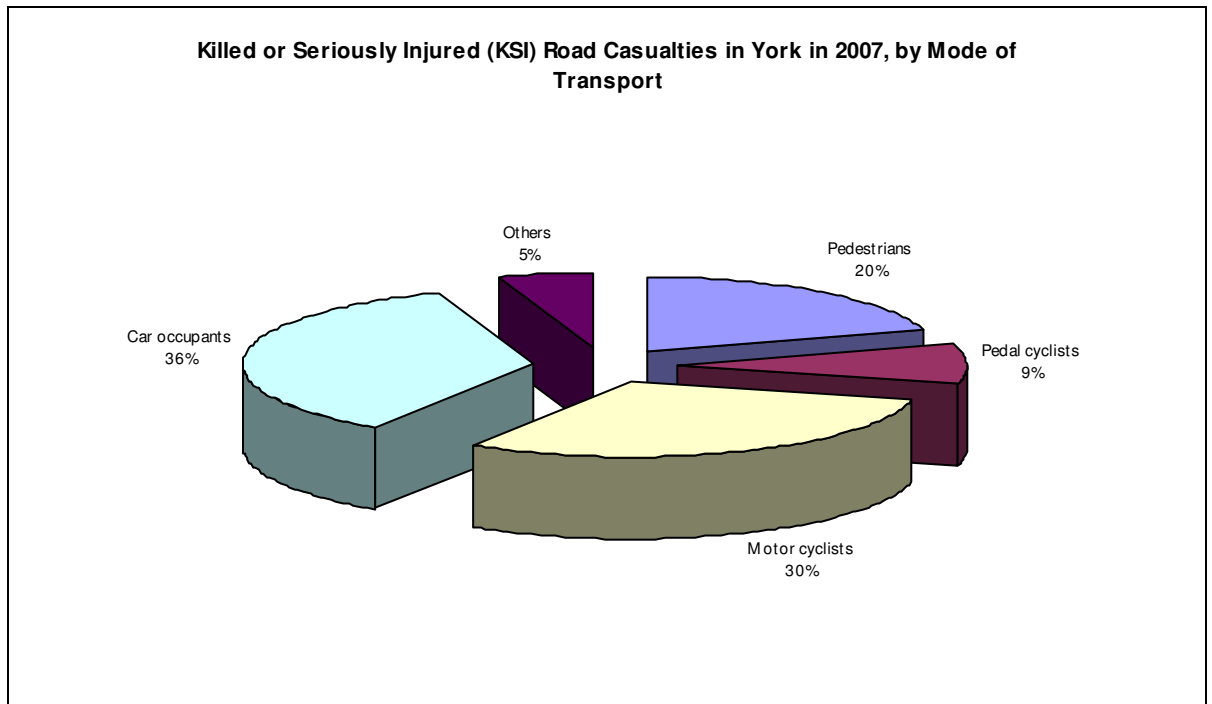


Figure 2. KSI Casualties in York in 2007 by Mode of Transport

21. Emerging trends: Between 2001 and 2007, motorcyclist KSI casualties saw the largest increase (+9.9%) and pedestrian KSI casualties saw the second largest increase (+4.5%).
22. Pedal cyclist KSI casualties saw the largest decrease (-9.1%).
23. In 2007, road users aged 16-20 had the highest risk of being killed or seriously injured in an accident in York (3.4 casualties per year). Road users aged 21-29 had the second highest risk (1.89 casualties per year) and road users aged 40-49 had the third highest risk (1.60 casualties per year).

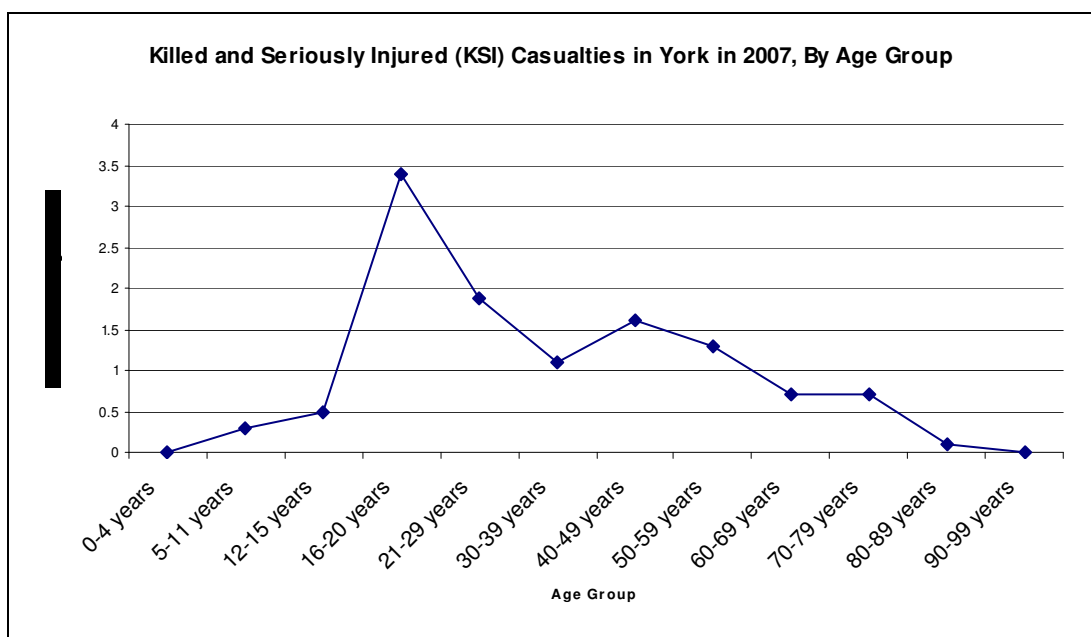


Figure 3. Killed and Seriously Injured (KSI) Casualties, By Age Group

24. Emerging trends: Between 2001 and 2007, the 40-49 years age group saw the largest increase in KSI casualties (+10%). The 50-59 years age group saw the second largest increase in KSI casualties (+8%) and the 70-79 years age group saw the third largest increase (+3%).
25. The 30-39 years age group saw the largest decrease in KSI casualties (-6%) in the period 2001-2007.

Proposal

26. The proposal for delivery of the 2009/10 road safety grant is summarised in Annex A. Many of the themes from 2008/09 will be continued and it is expected that they will be the focus for road safety delivery until 2010/11. However, it will be important to take into consideration any emerging casualty trends and research. There are a number of themes to the proposal:

Pedestrians

27. Pedestrian casualties accounted for 20% of all road accident KSI casualties in York in 2007. The 'Be Safe Be Seen' campaign, to be delivered in Nov/Dec 2009, will comprise distribution of free reflective bag tags to pedestrians. The opportunity will also be taken to reinforce key road safety messages to pedestrians.

Pedal Cyclists

28. In 2008, York became a Cycling Town. Various initiatives are planned to increase the number of people cycling. A cyclist visibility campaign, scheduled for Nov/Dec 2009, will raise awareness amongst cyclists of the need to equip their bicycle with lights and to wear reflective safety clothing.

Powered Two Wheelers

29. Analysis of accident data in York has shown that the majority of accidents involving two-wheel vehicles also include a car driver at fault. A campaign will be delivered to raise awareness amongst car users of the vulnerability of other road users, including motorbikes, mopeds and cyclists, and to encourage them to be more aware of the requirements these users have when using the road.
30. Large motorbikes (above 500cc) represent only 5% of vehicles in York, yet in 2007 were involved in 18% of the city's KSI accidents. To reduce this figure we will work with North Yorkshire Police to extend the BikeSafe scheme to the City of York region. BikeSafe is already successful in North Yorkshire. As an alternative to prosecution, the course aims to improve riding skills with professional training and education.
31. Crashes amongst small motorbike riders (125cc and under) remain a concern in York. Mainly involving young males, they are increasingly resulting in serious injury. A series of safety workshops will be delivered to moped users by working in partnership with the North Yorkshire Fire & Rescue Service and the Momentum on Two Wheels Project (Youth

Service). Sessions will focus on rider attitude, the importance of protective clothing and basic bike maintenance.

32. Evidence suggests that incorrect clothing is a factor in the level of injury sustained in a moped accident. A road show event will take place to inform young people of the need to wear the correct clothing when riding these bikes. Additional training and clothing subsidises will be handed out.

Young drivers/passengers

Pass Plus

33. Pass Plus is a Driving Standards Agency (DSA) training scheme for newly qualified drivers. The course is delivered by a professional driving instructor and there are six modules to cover:
 - Town driving
 - All weather driving
 - Driving out of town
 - Night driving
 - Driving on dual carriageways
 - Driving on motorways
34. Several local authorities across the country offer a discounted Pass Plus scheme. It is proposed that the Council will work with North Yorkshire County Council to operate a similar scheme under the '95 Alive' road safety partnership.
35. The scheme will involve working with local driving instructors to offer a £60 discount as an incentive for newly qualified drivers to complete the course. The cost of completing Pass Plus is approximately £130. A total of £10,000 has been allocated in 2009/10 to this project, providing 166 discounted places.
36. DfT research into the efficacy of the Pass Plus Scheme is ongoing. Approximately 15 insurers (including Zurich, Swinton, Churchill and Norwich Union) currently offer cheaper motor insurance premiums to graduates of the Pass Plus scheme, suggesting that the course makes for more careful drivers. However, Pass Plus candidates are self-selecting and the course involves additional cost - therefore Pass Plus is likely to appeal to new drivers who already make safety their priority.
37. DfT research in 2001 found that the Pass Plus course had had a small beneficial effect on new drivers' attitudes, behaviour, driving knowledge and offence rates.
38. In York, we intend to continue to offer the Pass Plus scheme to newly qualified drivers into 2009/10 on the principle that extra driving practise and further tuition in a variety of road conditions, as offered by the scheme, are likely to contribute towards our road safety goals.

Project with the Youth Offending Service

39. The road safety charity SCARD (Support & Care After Road Death & Injury) offers workshops delivered by bereaved parents who have lost children in road crashes. The workshops are extremely emotional and have a profound effect on the audience. We will continue to fund SCARD workshops for young people connected with the Youth Offending Team. The SCARD workshops form part of their 'Car Crime' reduction programme.

Car drivers/passengers

'Contributory Factors' Campaign

40. The research paper 'Contributory Factors to Road Accidents' (DfT, 2006) found that five of the six most frequently reported contributory factors in road accidents in Great Britain were due to driver or rider error:
- Failed to look properly (a contributory factor in 32% of all accidents)
 - Failed to judge another person's path or speed (18%)
 - Careless, reckless or in a hurry (16%)
 - Poor turn or manoeuvre (15%)
 - [Loss of control (14%)]
 - Going too fast for conditions (12%)
41. This would suggest that a large proportion of crashes could be avoided if drivers took more care.
42. Road traffic accident data for the City of York in 2007 indicated that 'failure to look properly' was the most common contributory factor in road accidents in the city.
43. In 2008, City of York Council's Road Safety Section launched the 'Made You Look' campaign to highlight the need for all road users, including drivers, to look properly and pay attention to other road users. The 'Made You Look' campaign, delivered in partnership with a creative design agency, included the use of publicity personnel, creative advertising and an educational website. Details can be found at www.madeyoulook.tv.
44. Evaluation of the Made You Look 2008/09 campaign is currently taking place. Early indications suggest that the website is appealing to the target audience and that residents are becoming familiar with the Made You Look logo.
45. The 'Made You Look' campaign will be continued in 2009/10.

Work Related Driving

46. It has been estimated by the Occupational Road Safety Alliance (ORSA) that between 25% and 33% of all fatal and serious road traffic accidents involve somebody who was using the road for work purposes. The business community is therefore a key target for road safety delivery.

47. The council launched its *Don't Get Blood On Your Hands* road safety campaign in 2007 which aimed to raise awareness of work-related road safety issues amongst organisations in the city. This led to York being recognised as a leading authority in this area of work by the DfT. The road safety grant will be used in 2009/10 to continue this work.
48. A toolbox resource has been developed to help organisations review their occupational road safety policies and this has been sent to all organisations in York. The toolbox resource will be supported in 2009/10, as in 2008/09, with a series of *Business Breakfasts*. These events are targeted at organisations in the city whose employees are required to drive as a part of their work and will provide managers and company directors with further information about their responsibilities.
49. A series of targeted road safety campaigns will focus on the city's largest employers. The campaigns will involve resource distribution, media coverage and support from North Yorkshire Police. Issues of particular relevance to business include mobile phone use, driver fatigue, speed and drink driving the morning after the night before.
50. Road safety delivery and influencing business travel behaviour towards more sustainable modes are inextricably linked. Integration of these two work areas will enable the Council to have maximum impact by targeting businesses with a clear and consistent message.

Senior Driver Event

51. The figures for KSI casualties in York in 2007 indicated that 16% of all KSI casualties were aged 60 and over and in particular the 70-79 years age group had seen a rise of 3% since 2001.
52. A Senior Driver day will be held to give the opportunity for older drivers to hear from professionals about the effects of increasing age on driving ability and to learn about sources of support for senior drivers.

Road Safety Week 2009

53. A range of events will be held in the last week of November (23rd to 29th November) in order to publicise Road Safety Week and raise awareness on a variety of road safety issues.

Speed Campaigns and Community Speed Watch

54. Multi-agency speed awareness campaigns will continue to target the main routes where speeding is a problem. The campaigns will include deployment of temporary speed indication devices, distribution of resources to users of the route and police enforcement.
55. *Community Speed Watch* materials will continue to be distributed in residential areas where speeding traffic has been identified as a problem. The resource pack includes a speed pledge for residents to sign and stickers displaying the message "It's our neighbourhood, watch your speed". The campaign has been well received in many areas across the city with positive feedback from residents.

Primary School Education

56. Practical road safety training (cycle and pedestrian) is presently delivered in every primary school. This service is funded from a separate road safety training budget. The Road Safety Grant will be used to provide additional resources to support pedestrian and cycle training in primary schools in York.
57. The Road Safety Grant will be used to provide additional resources to the School Travel Service which seeks to encourage parents and children to use sustainable modes of transport.

Secondary School Education

58. The Road Safety Officer has submitted a bid for additional Local Area Agreement funding for two Road Safety Education Officer posts for two years beginning in 2009/10. The outcome of this application will be known in May 2009. (The posts would be 50% match-funded, therefore LAA funding would cover one of the posts and the Road Safety Grant would provide for the other.)
59. Should the LAA bid prove unsuccessful, the allocated funds will be allocated towards theatre-in-education or similar road safety education opportunities in secondary schools.
60. Two dedicated Road Safety Education Officers would enable the Road Safety team to significantly increase our road safety input to secondary schools, youth clubs, colleges and universities in York.

Partnership work

61. There is a strong expectation from the DfT that the road safety grant should be used to develop partnership working. The Council currently works in close partnership with North Yorkshire Police, particularly on the speed complaints review process and on THINK! Campaigns.
62. Partnership work with North Yorkshire Fire and Rescue Service includes working together on THINK! Campaigns, additional speed surveys. This also includes a continuation of the child car seat checking programme under which a number of free child seats continue to be available to low income families.

Business Travel Planning/Sustainable Travel

63. A proportion of the road safety grant will continue to be used to fund business travel planning, which can achieve road safety improvements by reducing the number of car trips to work. The project involves promotional activity, resource distribution (car share materials, walking route maps and cycle route maps), delivery of adult cycle training and partnership work with other organisations promoting 'green' travel.

Evaluation

64. It will be important to evaluate the projects included in the proposal. The Council will be primarily assessed in terms of casualty reduction. However, qualitative post-project evaluation will help to determine the efficacy of these interventions in influencing attitude and effecting behaviour-change. The evaluation will be used to provide feedback to the Department for Transport and to make the case for continued funding until 2010/11.

Consultation

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

Proposal

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

Analysis

Proposal

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

Corporate Objectives

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

Implications

Financial

71. The 2009/10 proposal will be funded using the DfT road safety grant allocation.
72. Effective delivery of the proposal will help to secure road safety grant allocation up until the end of the 2010/11 financial year.

Human Resources

73. Road safety staff, working in partnership with external bodies including the emergency services and creative design agencies, will deliver this proposal. The proposal includes provision for a Road Safety Project Officer.
74. In 2009/10, it is proposed that a proportion of the grant will be used to fund additional staff in order to deliver some of the educational components of the proposal. An application has been submitted for a LAA grant. If the Road Safety Team is not successful in its application and additional staff are not found, there is a risk that elements of the proposal will not be delivered.

Equalities

75. There are no equality implications.

Legal

76. There are no legal implications.

Crime and Disorder

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

Information Technology

78. There are no information technology implications.

Property

79. There are no property implications.

Other

80. There are no other implications.

Risk Management

81. In compliance with the Council's risk management strategy, the main risks that have been identified are those which could lead to the inability to meet business objectives (Strategic) and to financial loss (Financial).
82. Measured in terms of impact and likelihood, the risk score for both Strategic and Financial risks has been assessed at 19, placing the issue in the HIGH

category. This means that at this point the risks need only to be monitored and an action plan put in place to reduce the expose to risk, which this report represents.

Strategic

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

Financial

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

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

Recommendations

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

Contact Details

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	Report Approved	<input checked="" type="checkbox"/>	Date <i>February 2009</i>
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Specialist Implications Officer(s)

Financial

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Wards Affected:

All

For further information please contact the author of the report

Background Papers:

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Annexes

Annex A Proposal for Road Safety Delivery in 2009/10

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Annex A. Proposal for road safety delivery 2009/10

Theme	Projects	Cost (£)
Young drivers/passengers	Young driver campaign (www.madeyoulook.tv)	15,000
	Pass Plus discount scheme	13,000
	SCARD Presentations via Youth Offending Team	2,000
Powered Two Wheelers	Car Driver Awareness Campaign	15,000
	BikeSafe project	5,000
	Moped project	5,000
	Powered-two-wheel (PTW) training	2,000
Pedal Cyclists	Cyclist Visibility	2,000
Car drivers/passengers	Contributory Factors Campaign (www.madeyoulook.tv)	10,000
	Work related driving	2,000
	Senior Driver Event	1,000
	Road Safety Week	1,000
	Christmas Drink Drive Campaign	1,000
	Speed awareness campaign	5,000
Primary schools	Pedestrian visibility campaign (Be Safe Be Seen)	1,000
	Theatre in Education	10,000
	Crucial Crew Event for Year 6, February 2010	5,000
	Resources to compliment the cycle/pedestrian training service	5,000
	Schools Officer Post (Primary and Secondary Schools)	28,000
	School Travel Service	5,000
Secondary schools	Theatre in Education	10,000
	Drink Drive Youth Theatre Performance	6,000
Partnership work	North Yorkshire Police - additional targeted enforcement in support of campaign work	10,000
	North Yorkshire Fire & Rescue Service - Child car seat checking and speed Matrix deployment	8,000
	Safety Camera Scheme - Site Evaluation	3,000
National THINK! campaign	Support 4 national campaigns over the year	2,000
Coordination	Projects Officer Post	30,000
Sustainable Travel	Business Travel Planning/Sustainable Travel	20,000
Evaluation	Qualitative research to assess the impact of the programme	10,000

Revenue Spend	£	232,000
Capital Spend	£	43,166
Total Grant	£	237,174
Reserve	-£	37,992

Annex A. Proposal for Road Safety Delivery 2009/10

Theme	Projects	Cost (£)
Pedestrians	Be Safe Be Seen	2,000
Pedal Cyclists	Cyclist Visibility	2,000
Powered Two Wheelers	Driver Vulnerable Road User Awareness Campaign	6,000
	BikeSafe project in partnership with North Yorks Police	5,000
	Moped project in partnership with Momentum on Two Wheels	5,000
	Powered-two-wheeler (PTW) Wear the Gear Road Show	2,000
Young drivers/passengers	Pass Plus discount scheme	10,000
	SCARD Presentations via Youth Offending Team	1,000
Car drivers/passengers	Contributory Factors Campaign (www.madeyoulook.tv)	15,000
	Work Related Driving	2,000
	Senior Driver Event	2,000
	Road Safety Week	2,000
	Community Speed Watch	2,000
Primary Schools	Resources for Pedestrian and Cycle Training Service	4,000
	Resources for School Travel Service	5,000
Secondary Schools	Road Safety Education Officer x 2 (+ contrib from LAA Grant)	28,000
	Resources for Road Safety Education Officers	10,000
Partnership work	North Yorkshire Police - Partnership Work	10,000
	North Yorkshire Fire & Rescue Service - Child Car Seat Checking and Speed Matrix Deployment	5,000
	95 Alive Group - Safety Camera Scheme - Site Evaluation	3,000
National THINK! Campaigns	- Drink Driving (Jun 2009)	2,000
	- Drink Driving (Dec 2009)	2,000
	- Speeding (Jan 2010)	2,000
	- Motor Bikes (Mar 2010)	2,000
Coordination	Road Safety Projects Officer Post	30,000
Sustainable Travel	Business Travel Planning/Sustainable Travel	25,000
Evaluation	Qualitative research to assess the impact of the programme	10,000

Revenue Spend	£	194,000
Capital Spend	£	43,166
Total Grant	£	<u>237,174</u>
Reserve	£	8



**Meeting of Executive Members for City
Strategy and Advisory Panel****16 March 2009**

Report of the Director of City Strategy

SIX MONTHLY REVIEW OF SPEEDING ISSUES**Summary**

1. This report gives an update on collaborative work, with the Police and Fire Service, to streamline and widen the agreed prioritisation framework. This will ensure that speed issues are considered, and acted on, through partnership collaboration, giving a stronger and more robust response to the issues raised.
2. The report advises Members of the locations where concerns about traffic speeds have been raised, and provides an update on progress towards assessing these against the agreed prioritisation framework.
3. It also gives an update on the use of Vehicle Activated Signs (VAS) as a speed management tool around the City.
4. This report recommends that Members support the continuation of a partnership approach to dealing with speeding complaints which has been working in trial operation for a few months. This is a joint initiative by North Yorkshire Police, City of York Council and North Yorkshire Fire and Rescue Service.
5. Secondly, this report recommends that Members support an in-depth evaluation of the effectiveness of existing VAS signs in the city and a review of the current criteria for identifying new sites.
6. Thirdly, this report recommends that Members support the provision of a funding allocation to be made for speed management schemes in the Transport Capital Programme budget for 2009/10.

Background

7. Casualty reduction is a principle objective of the Council's Local Transport Plan (LTP) and its Road Safety Strategy. Speed is known to be a significant causal factor in at least one third of all road casualties, and therefore the targeted use of effective speed management measures has the potential to make a significant contribution to this objective.

8. The Council receives many complaints about speeding vehicles from a number of sources including residents, elected members and representatives of local groups, such as resident associations. To help manage this, a data led method of assessing all speeding issues in York was approved at the Meeting of the Executive Member for City Strategy and Advisory Panel on 30 October 2006. This established that speeding issues should be assessed against certain criteria. See **ANNEX A**.

Progress on Speed Review Process and Partnership Collaboration

9. Often this data led method highlights that there is not a casualty problem, suggesting that a lot of community concerns around speed are of “perceived danger”. This can result in the various individual agencies (CYC, Police, Fire & Rescue) all getting the same complaints and an overlap of work which is not a cost effective way of dealing with these community concerns.
10. However it is acknowledged that encouraging drivers to moderate their speed to suit the prevailing conditions is particularly important, since driver error is the major contributory factor in many accidents. Lower speeds reduce the chances of a collision occurring, and the severity of resulting casualties.
11. To this end, as documented in the last Speed Review update (EMAP July 08) there has been on going work to join with other partners to improve and stream line the way we handle speeding complaints and issues across the city.
12. A small but dedicated cross agency team with one representative from CYC, one representative from North Yorkshire Fire & Rescue and two from North Yorkshire Police, has been working over the last year to produce a process for dealing with these complaints in a united way. The basis for this process is the existing Speed Review Criteria, documented in **ANNEX A** which has been widened out and now takes into consideration, not just casualty reduction, but also community concerns about the issues. As part of this work, we have been exploring ways in which we can provide other options for speed concerns, where the existing data led process results in a low score, meaning that engineering interventions are not appropriate.
13. North Yorkshire Police made the decision to actively take the lead and start a trial of the process in York with a view to using it right across North Yorkshire, should it prove to be successful. They began this trial in November 2008.
14. A simplified diagram of how the process works is included at **ANNEX B**.
15. All 3 agencies are actively involved in the mechanics and delivery of this process but from a CYC point of view casualty reduction does stay as our main priority.

16. In particular the new process adds the following benefits:
- A standard form for speed concerns to be reported on (copy of which can be found at **ANNEX E**). This helps in two ways:-
 - a) To ensure officers are identifying the correct location for the speed concern. Under the old system it has not always been clear exactly where the issues have been, thus adding extra costs in terms of work and speed surveys.
 - b) It enables information to be standardised and easily shared with partners.
 - More speed surveys can now be undertaken as the Fire Service have agreed to undertake extra work in this area. CYC will still continue to fund speed surveys in areas highlighted (by the criteria) as “high” accident locations as part of the ongoing commitment to cut killed and seriously injured (KSI’s) as detailed in National Indicator 47 (NI47). However the Fire Service will now undertake speed surveys in areas identified as not having an injury issue, but where there are community or individual concerns about speed.
17. As there is a joint approach to this process – issues can now be looked at in more detail, and will provide a joint approach to the solutions. We are actively exploring possibilities to widen the “tool box” of initiatives for dealing with the results of the process.
18. For those locations that score highly on the criteria (i.e. category 1 or 2) engineering will still be considered but we are also assessing the use of more innovative education and enforcement schemes that will provide something to address the identified issues, whatever they score (through the criteria).
- A Speed Indicator Device (SID) is a temporary mobile interactive sign that can detect the speed of an approaching vehicle and will display the speed digitally along with a happy face or a sad face on a dot matrix screen. One SID has been trialed at Dunnington and is now ready to be offered to those areas where appropriate.
 - A speed matrix sign is similar to a SID in that it can detect the speed of an approaching vehicle and will display the speed digitally on a dot matrix screen. North Yorkshire Fire and Rescue Service has access to one speed matrix sign which can be deployed in appropriate areas as determined by the data.
 - We are also looking at the possibilities of using Police Community Support Officers in some initiatives and also targeted enforcement which should be possible through more detailed analysis of the data.

19. We are confident that this new process can add flexibility and depth to how we assess and deal with speeding issues, enabling us to target issues that have not been dealt with before.
20. However, we are still in the early stages of the trial, and we are a very small team, of which the Speed Review Process is only part of our remit. In order for us to add the depth and width the process could, initially at least, be slightly longer. However there are information points built into the system, so anyone who has submitted a form should be aware of where their complaint is within the process and the ultimately the outcome.

Prioritisation of Speeding Issues Raised

21. Since the last review in July 08 there have been a total of 68 speeding concerns raised about 52 roads by residents, elected members, Ward Committees, or Parish/Town Councils. All 52 roads are documented in **ANNEX C**, page 1. Page 2 documents all those complaints that have gone on to provide a request on the new “standardised form” and those documented in page 3 are those that had come in before the standard form was up and running. Any others highlighted on page 1, but not shown on pages 2 or 3 have had one of the new forms sent out – but it has not been returned.
22. Of all the requests made, and documented on pages 2 & 3, after analysis of the accident data, non have a high casualty score in terms of speed. However it has been agreed that they should all have speed surveys done. As these will be delivered by the Fire Service, who have just commenced this extra service there will be a time delay in receiving these surveys.
23. Where speed surveys have been carried out it can be seen that only one, (at Stockton-on-the-Forest towards York) is over the threshold of 35mph (at the 85% percentile) and this is only over the threshold by 1mph.
24. This means that there are none which score a very high, or high priority, (category 1 or 2) and no locations to go forward to be considered for engineering speed reduction measures. As Stockton-on-the-Forest just comes in above the criteria there is a possibility of speed management measures if the Ward Committee wanted to fund these. After data analysis by the team it may be that we also offer an educational solution to reduce speeds.
25. All locations that have scored a category 4 will now be looked at in more detail by the team and will be offered the appropriate educational solution and/or targeted enforcement may also take place, depending on what a review of the speed data reveals.
26. All individuals that have submitted a form will be informed of the outcome of the process and what solutions can be offered.

Vehicle Activated Signs

27. One of the speed management tools that has been implemented over the last few years are pole mounted Vehicle Activated Signs (VAS).
28. So far, in York, these have only been used where other engineering measures have not been appropriate, to highlight speed limits, but they do have other applications, such as warning of bends, crossroads etc.
29. It was reported in the last EMAP (July 08) that a review of the effectiveness of these VAS signs, as speed reduction tools, would take place. This has now been completed at sites where VAS signs were implemented as part of the Local Transport Plan (LTP).
30. The report found that a VAS sign typically had an immediate positive effect on vehicle speeds, lasting for six to twelve weeks. After twelve weeks, the effectiveness of the VAS sign typically began to diminish. The report found that VAS signs tended not to be effective after three years in the same location. See **ANNEX D** for further details.

Update of Safety Camera Feasibility Study

31. On 26th March 2008 the 95 Alive Partnership was formally tasked by the Chief Constable of North Yorkshire Police with conducting a feasibility study to consider the use of Safety Camera's in York and North Yorkshire.
32. Initially this feasibility study was due in December 2008. Things became delayed when the appointed Project Manger left and key officers were unable to take up the project because of existing workload. There have been delays in recruitment, but the new Project Manager is due to start early/mid March 09 and will aim to deliver the feasibility study by the end of April 09.

Options and Analysis

Speed Review Process

33. Option 1

As stated earlier in the report (at 10) North Yorkshire Police made the decision to use this new process for all speed complaints received by them from November 2008. As the CYC process sits within this wider remit, it would seem appropriate for us to continue to work in partnership. This is recommended.

34. Option 2

To revert back to our own, independent, but smaller process which would leave agencies and systems running concurrently. This is not recommended.

VAS Site Review – ANNEX D

35. Option 1

Annex D, the update on the VAS signs, suggests that after 3 years the usefulness of this equipment as a speed reduction measure is questionable. In view of the fact that, a proportion of existing VAS signs have been purchased by Ward Committees, and some are located in areas of community concern, it is proposed to provide a more in-depth report to review the options available for determining what, if anything should be the next step, for existing VAS sites and if there should be a more robust criteria for installation of new VAS signs. This is recommended.

Members to note that the VAS signs identified through the Speed Review Process EMAP Jan 08 are due to become operational in March–April 09.

36. Option 2

Officers will continue to monitor speeds at VAS sites and update Members as part of the Speed Review Process.

Corporate Priorities

37. The Council's Improvement Priority to increase the use of public and other environmentally friendly modes of transport is relevant to this report. Fears of being a casualty are a real deterrent to more people walking and in particular cycling. By implementing a robust programme of speed management measures to reduce excessive speeding, which targets the minority of drivers whose driving behaviour poses the greatest risk to others, overall safety can be improved and an increase in active transport use achieved.

Implications

Financial

38. It is proposed that a proportion of the 2009/10 Capital Programme will be allocated to enable the council to take forward a number of speed management schemes. This will be subject to a report by the Capital Programme Manager to this EMAP in March 2009.

Human Resources (HR)

39. There are no HR implications at the present time, but if the volume of complaints were to increase because of a more robust system the current level of staff within the partnership could begin to struggle to deliver.

Equalities

40. There are no equality implications.

Legal

41. There are no legal implications.

Crime and Disorder

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

Information Technology (IT)

43. There are no IT implications.

Property

44. There are no property implications.

Other

45. There are no other implications.

Risk Management

46. In compliance with the Council's risk management strategy the risks arising from the recommendations have been assessed.

Strategic

47. There are no risks associated with the recommendations of this report.

Physical

48. Road accidents by their very nature are unpredictable and it is always possible that an injury accident will occur on a route that has been assessed where no action was taken. The data led method of assessing speeding issues ensures that routes with a casualty record are prioritised.

Financial

49. There is a potential risk that demand for speed management treatments outweighs the capacity to deliver. All potential speed management engineering treatments will be subject to budget allocation.

Organisation/Reputation

50. There is likely to be opposition to a recommendation to take no action following the assessment of a speeding issue. However, the data led method of assessing speeding issues enables one to justify instances when no action is deemed appropriate.

Recommendations

51. That the Advisory Panel advise the Executive Member to:
1. Give support to any joint working initiatives which result in a wider, more in depth process to tackle speed issues in York (Speed Review Process, Option 1).
 2. Request a VAS report which will take into consideration the findings of the speed surveys taken at VAS sites and will give options on what should be the best course of action at existing VAS sites and possible criteria for sighting of any new VAS signs identified by the criteria from March 2009 (VAS Site Review, Option 1).
 3. Support funding allocation being made within the Transport Capital Programme 2009/10 for speed management proposals to enable any that come out of the process over that period to be progressed.

Reason: To update Members on the locations where concerns about traffic speeds have been raised, and on progress towards assessing these against the agreed prioritisation framework.

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Specialist implications Officer(s)			
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Wards Affected: <i>List wards or tick box to indicate all</i>			All <input type="checkbox"/> <i>tick</i>
For further information please contact the author of the report			

Background Papers

Speed Management Report

Meeting of Executive Members for City Strategy and Advisory Panel, October 2006

Second Local Transport Plan 2006 –11

(Including Road Safety Strategy and Speed Management Plan)

TRL Report 548 Vehicle Activated Signs – a large scale evaluation.

TRL Report 323 *A New System for Recording Contributory Factors in Road Accidents*

Annexes

Annex A – Speed Review Criteria as set out in EMAP report October 2006

Annex B – Simplified diagram of Joint Speed Review Process.

Annex C – Excel sheet of current speed complaint locations.

Annex D – Update on effectiveness of existing VAS signs.

Annex E – Speed Concern Report Form.

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ANNEX A

Criteria for assessing speed issues, as agreed at Meeting of Executive Members for City Strategy and Advisory Panel - October 2006:-

This established that, speeding issues should be assessed against certain criteria:-

1. **a.Injury accident record** - based upon North Yorkshire Police data, for the preceding three years, and prioritised on severity using the standard categorisations of fatal, serious, or slight. Officers use a points scoring system to rank sites as high or low. This is based on a slight casualty receiving 1 point, with a fatal or serious casualty being weighted at 4 points. A total points score of 6 or more is need for the site to be given a “high” ranking.

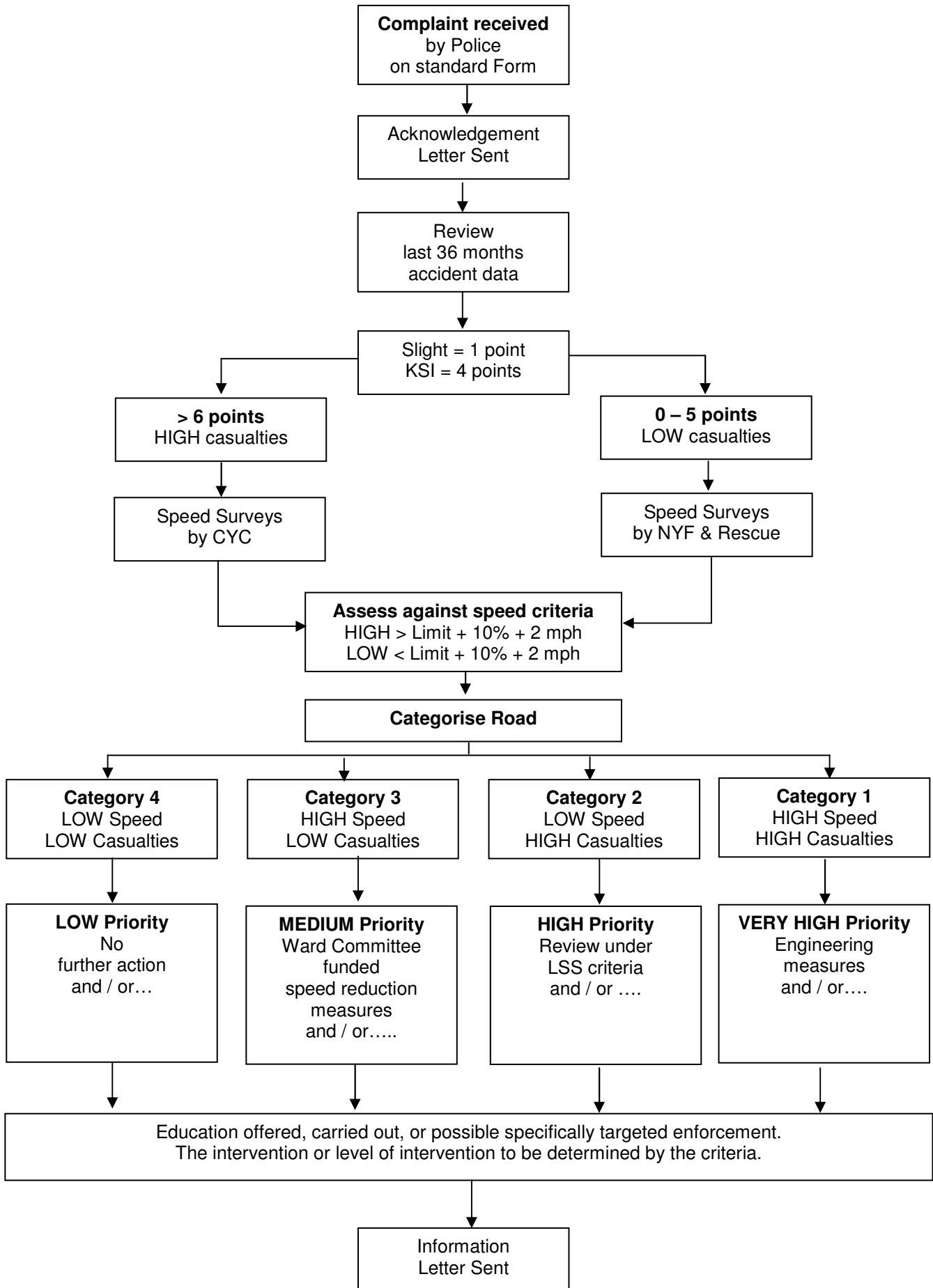
b.Speed data - collected using automatic counting equipment and conducted over a period of at least 24 hours.
2. The **mean (average) speed** recorded by the survey provides a good overall indication of the speed environment, but it does not give a good indication of how many drivers may be exceeding the legal speed limit by a significant amount.
3. The **85th percentile speed** helps to show this by indicating the speed not exceeded by 85 % of the traffic surveyed, and hence is the level exceeded by the other 15%. Based on national guidelines, the threshold levels generally used by the Police for speed limit enforcement purposes are worked out by the following formula:-
4. Threshold speed = speed limit + 10% + 2mph. For example in a 20 zone, the formula would look like:-
5. Speed limit + 10%+ 2mph = 20mph + 2 + 2mph = **24mph**
6. The table below summarises the thresholds above which vehicle speeds are regarded as “high” within the assessment framework adopted by the Council:

Speed Limit	Threshold (mean speeds)	Threshold (85 th percentile speeds)
20 mph	20 mph	24 mph
30 mph	30 mph	35 mph
40 mph	40 mph	46 mph
60 mph	60 mph	68 mph

7. Is then categorised using a scale of 1 - 4, with 1 being the highest priority, as shown in the following table:

Category	Speed	Casualties	Priority	Treatment
1	High	High	Very High	Speed management measures
2	Low	High	High	Casualty reduction measures
3	High	Low	Medium	Speed management measures, <i>if funds available or through Ward Committee Funding</i>
4	Low	Low	Low	None

Safer York Partnership Speed Review Process (Simplified)



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Road	ANNEX C, Page 1	Area	Accident Stats	casualty score	Request from
B1228	Grimstone to Elvington				Cllr request
Elvington Village	Elvington		7 slight		Cllr request
B1224 York Rd/Acomb Rd	From Holgate Rd to Roundabout Green				No request
Main Street	Bishophorpe		4 Slight 2 Serious		cllr enq
Sim Balk Lane	Bishophorpe whole length		3 slight 2 serious		cllr enq
Usher Lane	Whole length		3 slight 2 serious		cllr enq
James Street	Layethorpe				Police/ Traveller Liaison
New Moor Lane	Off Temple Lane Copmanthorpe		None		Parish Council/ public
Fourth Avneue	Heworth		5 slight, all junctions	Already traffic calm	Police
Stamford Road(A166)	York to Church Balk Lane Dunnington				cllr enq
North Lane,	Between N.Earswick and Roudabout				public
Maplehurst Ave	off Huntington Road				public
Clifton Moor Gate	Rawcliffe				Cllr enq
Beech Ave	Acomb		1 slight, 1 serious		cllr enq
Acaster Lane	Bishophorpe				Police
Dodworth Ave	Heworth		2 slight (both cyclists)		MP enq
Beckfield Lane					Police
Rycroft Avenue	Woodthorpe				public
Holtby Village	Holtby				parish council -request for visit
Stockton Lane, The Village	Stockton-on-the-Forest.				
Tang Hall Lane	Bridge over Tang Hall Lane				David Ward via Ward Comittees
Lowther Terrace					David Ward via Ward Comittees
Stockton Lane/ Hempland Lane					Issues with SCP, but speed mentioned also
Strensall Road	North, South and on Roundabout				Public
Towthorpe Bends					Public
Stockton Lane	Nr Flyover with A64				Public
Walker Lane Main Street	Wheldrake				
East Parade			3 slights - 2 car doors on cyclists. Ped at junct		Cllr
Strensall Road	By Strensall Park. Crossing of children from school bus				Public
Carr Lane	Already reported in Jan EMAP				
Grantham Drive	4 day speed surveys done in 20. Mean 20mph 85%- 23mph				
Greenfields					
Eastern Terrace					
A1079					
Etty Avenue					
Gale Lane					
Victoria Bar					
A166 Murton Lane	Worried about cycists crossing				
Fourth Avneue					
Ox Carr Lane, Strensall					
Foxwood Lane					
Walker Lane Wheldrake					
Eastfield Avenue					
Leeman Road					
Mill Lane	Wiggington - traffic calming request from residents on Mill Lane				
Burton Stone Lane	Request for speed surveys - already reported on in EMAP Jan 08				
Danebury Drive	The Green, Acomb				Police
Beckside	Elvington				
York Road	Haxby				
Main Street	Warthill				
Campleshon Road	York				
Flaxton Road	Strensall				

Location no

LO8001 2008

LO8009

LO8011

LO8015

LO08015

LO8016

LO8017

LO8017

LO8018

LO9001

ANNEX C

LO9002

LO09003

LO9004

LO9005

LO9005

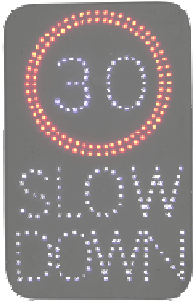
LO9007

Road	Area	Speed data						3 year casualty record ending Oct 08			acc with speed causation			Category		
		Location	Direction	Duration	Limit	Mean	85th percentile	Fatal	Serious	Slight	Fatal	Serious	Slight	Speed (H, M, L)	Casualty (H, M, L)	Overall (1 - 4)
B1228 Elvington	Elvington	Main Street	Both	7 day	30	25	30	0	0	1	0	0	0	low	low	4
		F Service														
Rycroft Avenue	Woodthorpe							0	0	0	0	0	0		low	
Eastern Terrace	Off Heworth Green							0	0	1	0	0	0		low	
Foxwood Lane	Acomb	Nr Beagle rd	to Beagle	7 day	30	22	26	0	1	5	0	0	2	low	low	4
			From Beagle	7day	30	20	24						(aggres, drunk)	low		
Foxwood Lane	Acomb	Nr Otterwo	to Thanet Rd	7day	30	27	33	0	1	5	0	0	2	low	low	4
			to Askham	7day	30	26	30						(aggres, drunk)	low		
Beckside	Elvington							0	0	1	0	0	0		low	
Beckfield Lane	Acomb	Nr Turnberry	to Boroughb	7 day	30	28	33	0	2	4	0	0	2	low	low	4
			from Boroug	7 day	30	27	32							low		
Beckfield Lane	Acomb	Nr Ouseburn	to Boroughb	7 day	30	28	33	0	2	4	0	0	2	low	low	4
			from Boroug	7 day	30	28	33							low		
Ox Carr Lane	Strensall							0	0	1	0	0	1		low	
York Road	Haxby	Nr the Aven	To York	7day	30	28	33	0	2	9	0	0	1	low	low	4
			from York	7day	30	29	34			(8 at juncts)				low		
Page 2																
Main Street	Warthill							0	0	0	0	0	0		low	
Campleshon Road	York							0	0	2	0	0	0		low	
Flaxton Road	Strensall							0	0	1	0	0	0		low	
WalkerLane	Wheldrake	Main Street	to village	2 day	30	25	31	0	0	1	0	0	0	low	low	4
			from village	2 day	30	29	35			(Main St)				low		
Stockton Lane/The Villag	Stockton-on-The-Forest	Stone Rigg	To York	7 day	30	29	36	0	0	3	0	0	1	high	low	3/4
		Stone Rigg	From York	7 day	30	27	34							low		
Hopgrove Lane South		Fservice	both	7 day	30	30	35	0	1	5	0	0	0	low	low	4
					30	30	35		(junc Malton)	(4 junct)						

ANNEX C Page 3

Location Number	Road	Area	Speed data					3 year casualty record, ending Oct 08			Acc with speed causation			Category				
			Location	Direction	Duration	Limit	Mean	85th percentile	Fatal	Serious	Slight	Fatal	Serious	Slight	Speed (H, M, L)	Casualty (H, M, L)	Overall (1 - 4)	
LO8002	Church Balk	Dunnington							0	0	0	0	0	0		low		
LO8003	North Lane	Huntington							0	0	3	0	0	0		low		
LO8005	Clifton Moorgate	York							0	0	8 6 at Juncts	0	0	0		low		
LO8006	Beech Avenue	Holgate							0	1	1	0	0	0		low		
LO8007	Danebury Drive/Green	Acomb							0	0	3	0	0	1		low		
LO8008	Dodsworth Avenue	York							0	0	2	0	0	0		low		
LO8010	Holtby Village	Holtby							0	0	0	0	0	0		low		
LO8012	Tang Hall Lane/Lowther T	Near Bridge							0	0	8	0	0	2		low		
															(both in crime)			
	Stockton Lane	Nr A64 Flyover							0	1	3	0	0	2		low		
	Stockton Lane	Hempland Lane Area							0	1	1	0	0	0		low		
	Main Street	Bishophorpe	Main St	to Palace	7 day	30	21	25	0	1	3	0	0	0		low	low	4
			Main St	from Palace	7 day	30	21	24									low	
	Sim Balk Lane	Nr A64 Flyover							0	0	1	0	0	0		low		

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ANNEX D

**City of York vehicle activated signs
speed survey evaluation**

Background

1. Vehicle Activated Signs (VAS) are a relatively recent addition to the range of signs that are authorised by the Department for Transport (DfT) for use on the Highway.
2. A budget of £25,000 was allocated from the 2005/06 Planning and Transport Capital Programme to enable VAS equipment to be installed on a trial basis at nine locations across the City, in order to evaluate their effectiveness as a speed management measure. These signs were deployed primarily in relation to existing 'village gateways' or on sections of rural road covered by 30mph limits, with the exception of one located on a 'B' class road within a 20mph zone near to a school.
3. Analysis of the associated 'before' and 'after' speed monitoring, at the trial installations around the City, appears to indicate an initial reduction of typically around 2mph in both the mean speeds and the 85% percentile speed (i.e. the speed at or below which 85% of vehicles travel). Although, this only appears to be a small reduction, it is considered to be significant in terms of potential safety benefits. Research published by the DfT suggests that a 1mph reduction in average vehicle speed can typically result in a 5% reduction in accidents. An evaluation of the percentage change in the number of drivers exceeding the speed limit can often be another useful indicator of any influence on driver behaviour the VAS installations may have had. Looking at the trial VAS sites the percentage of vehicles exceeding the limit initially reduced from 53% to 30%.
4. Given these positive early results, an additional £48k was allocated for the installation of further VAS around the City, by the Executive Member for City Strategy and Advisory Panel (EMAP) meeting on 11 December 2006. These additional new VAS were implemented during April - May 2007

Long term effectiveness of VAS signs

5. Experience derived from VAS installations elsewhere, in conjunction with a Transport Research Laboratory (TRL) study commissioned by the DfT, indicates that over time the impact of VAS can diminish. There is also evidence that widespread use of VAS can diminish their effectiveness, therefore, DfT recommend limiting the number of VAS in

a particular area to help ensure that this particular type of road safety intervention remains effective.

6. In view of such concerns over the possible diminishing long-term effectiveness of VAS it was reported to EMAP in July 2008 that more vehicle speed surveys would be carried out to assess whether the existing VAS are still having the desired effect on speed. It was agreed that the outcome of this would be reported back to EMAP as part of a subsequent Speed Management review.
7. Accordingly, follow up speed surveys have been carried out during August and September 2008, to assess the longer term effectiveness of these signs within the City of York area.
8. A tabulated summary of the overall average results for each group of VAS is given below :-

Initial VAS 'trial' sites - installed late 2005 – early 2006

overall average	Before	1 week	6 week	12 week	Aug 2008
Mean Speed	31	29	29	30	30
85th percentile Speed	36	34	35	35	36
%age above the speed limit	53	32	34	30	47

9. From the above it can be seen that despite an initial reduction in values following the installation of the 'trial' VAS, the more recent results have risen to values approaching the 'before' readings.
10. For comparison, analysis of values for traffic travelling in the opposite direction without VAS indicate average readings which remain fairly consistent over the whole period.

Additional VAS sites - installed during April and May 2007

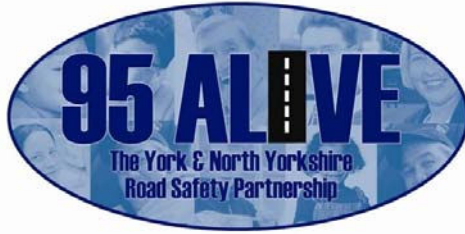
overall average	Before	Approx. 12 week after	August 2008
Mean Speed	33	31	30
85th percentile Speed	38	36	35
%age above the speed limit	50	40	33

11. From the above it can be seen that following an initial reduction in values after the installation of the more recent VAS the latest results suggest that in the short term some effectiveness is maintained.
12. Again, by comparison, values for traffic travelling in the opposite direction without VAS indicate average readings which remain fairly consistent over the whole period.

Conclusion

13. VAS signs can be effective as a speed reduction tool. At the right location effects can be immediate, and then sustained for between 6 – 12 weeks. However, after this time effectiveness gradually diminishes, but the benefits can last for as long as three years.

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Speeding Concern Report

Please note – **ALL** details are required.

Name.....

Address.....

.....

Postcode..... Tel Number(s)

E mail

Vehicles exceeding speed limit along (Road name)

.....

at / near to (house number / junction with)

.....

MON / TUE / WED / THUR / FRI / SAT / SUN / **ALL DAYS**

Time(s)..... if all day is there any time that you feel is worse.....

Type of vehicle Car / Motorcycle / Lorry / Bus / All Vehicles

driven by Residents / General Traffic / Employees of.....

Additional Information

.....

.....

.....

I would be willing to participate in any Community Action initiatives regarding the issue I have raised.	YES / NO
--	----------

**This form should be returned to -
North Yorkshire Police, Traffic Management Office, Fulford Road,
York. YO10 4BY.**

You will receive an acknowledgement.

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Executive Members for City Strategy and Advisory Panel

16 March 2009

Report of the Director of City Strategy

2008/09 CITY STRATEGY FINANCE & PERFORMANCE MONITOR THREE REPORT

Summary

- 1 This report presents two sets of data from the City Strategy Directorate
 - a) the latest projections for revenue expenditure and capital expenditure for City Strategy portfolio,
 - b) Monitor 3 (2008/09) performance against key projects and against targets for a number of key indicators that are made up of:
 - National Performance Indicators and local indicators owned by City Strategy¹
 - Customer First targets (letter answering)
 - Staff Management Targets (sickness absence)

Background

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

Management Summary

Financial Overview

- 4 At Monitor 2 a forecast overspend of £+73k was reported against a budget for the City Strategy portfolio of £17,611k.
- 5 Since Monitor 2 there have also been budget transfers totalling £-153k. This has resulted in a current budget of £17,458k. These budget adjustments are shown in Annex 1.

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

- 6 Current projections are that the City Strategy Directorate will overspend by £+621k which represents 1.7% of the gross expenditure.

	Expend Budget £000	Income Budget £000	Net Budget £000	Projected Outturn £000	Var'n £000	% of gross exp
City Development & Transport	28,691	13,045	15,646	15,827	+181	+0.6
Planning	3,912	2,586	1,326	1,585	+259	+6.6
Resource & Business Manag't	4,708	4,222	486	667	+181	+3.8
City Strategy	37,311	19,853	17,458	18,079	+621	+1.7

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

'-' indicates a reduction in expenditure or increase in income

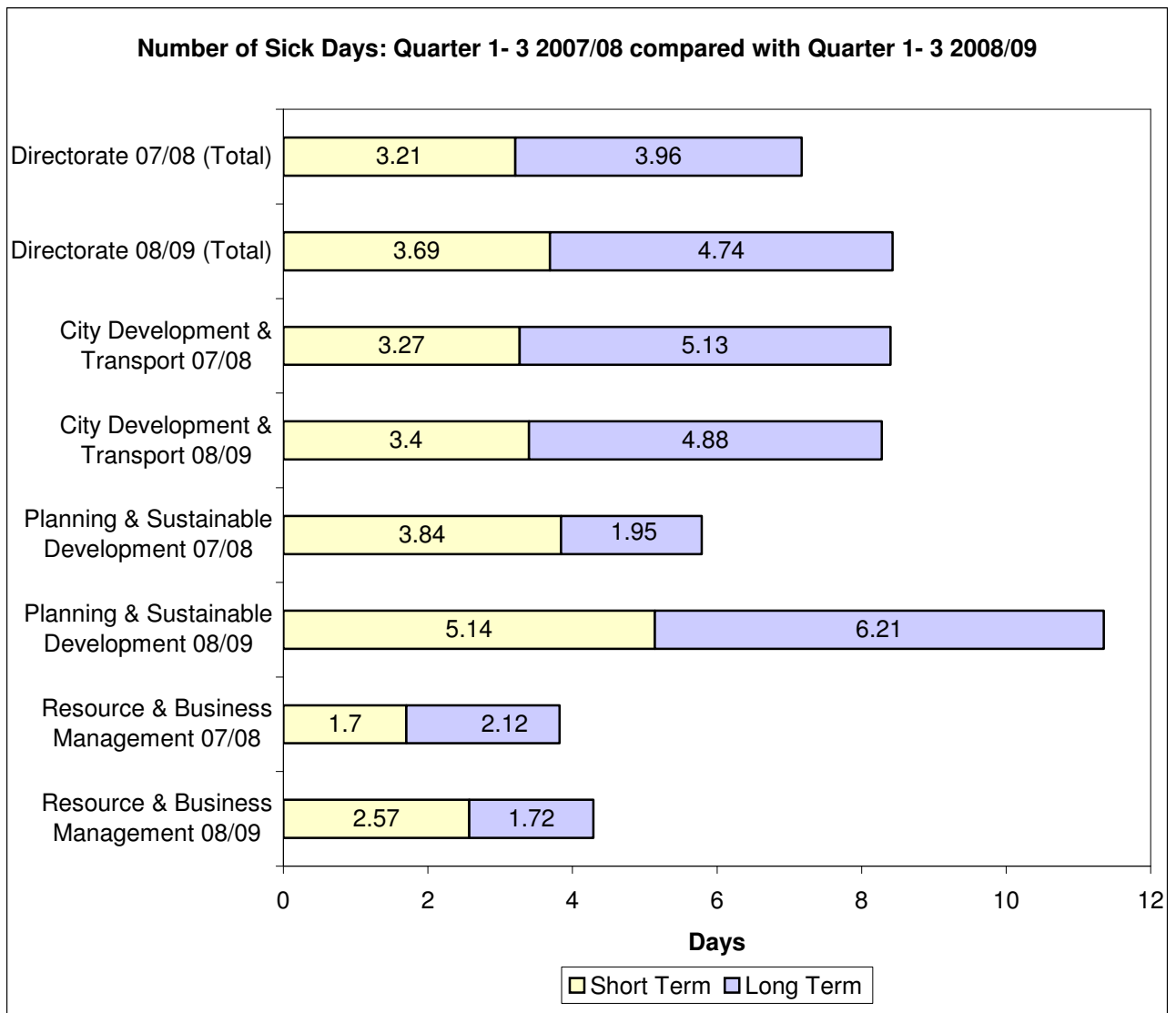
- 7 Members will note that this overspend is a significantly higher than that forecast at Monitor 2. The two main reasons for the increased overspend are the increased costs of Winter Maintenance (£+250k) which has occurred due to a colder than assumed winter and a significant downturn in the trading position of Yorwaste leading to a lower dividend than assumed at Monitor 2 (£+361k). Excluding those two events the overall budget position has improved by £63k. Details of the major variances are shown in the sections below whilst overall budget summary is shown in detail in Annex 1 and further details of the variations are shown in Annex 2.

Performance Overview

- 8 Some consistent and noteworthy performance includes:
- NPI 157a: Percentage of major planning applications determined within 8 weeks
 - All enquiries at reception are dealt with within 10 minutes, and this has consistently been the case since 2002/03
 - BVPI215a: The average time taken to repair a street lighting fault in calendar days where the response time is under the control of the local authority
- 9 Customer First statistics are reviewed frequently through regular monitor reports, reminders and coverage at Directorate Management Team meetings, supporting staff and increasing the knowledge of and awareness in meeting these targets. The Customer First statistics are as follows:
- The Customer First figures show that City Strategy Directorate answered 89.90% (representing 748 out of 832) of letters between 1 April 2008 and 31 December 2008 within the Councils 10 days standard. This is below the corporate target of 95%. Though performance is not on target the average time in which to respond to letters is 8 days. Further analysis shows that performance has dropped during the holiday season (June, July and August). The percent of letters answered within 10 days is

expected to improve before the end of the financial year.

- For the City Strategy Directorate 95.24% (representing 108204 out of 113611) telephone calls were answered within 20 seconds between 1 April and 31 December 2008. This is above the corporate target of 95% and the corporate average of 94.88%.
- 10 Sickness for City Strategy directorate is currently at 8.43² days per FTE for 1 April to 31 December 2008. Performance is higher compared to the same time period in 2007/08 where the sickness figure for the directorate was 7.16 days per FTE. Sickness is monitored regularly and stricter protocols and manager guidance have been put in place
- 11 Short term and long term sickness have been broken down for 1 April 2008 to 31 December 2008 and are compared against the same time period in 2007 in the graph below.



² For information: The total sickness figure for City Strategy if Economic Development were included is 7.70 days.

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

City Development & Transport

Financial Overview

- 13 The current projection shows an overspend within the City Development and Transport Service Plan of £+181k, or +0.6% of the gross expenditure budget. A detailed analysis of the revenue budget variances is shown in Annex 1. The key reasons for the overspend are:

- Shortfall in parking income of £+98k
- Shortfall in parking fines of £+25k
- Shortfall in Park & Ride income £+48k
- Staff vacancies £-89k
- Overspend on Winter Maintenance due to severity of winter weather and dealing with flooding events £+300k
- Use of capital element of Housing & Planning Delivery Grant to reduce overspend £-135k
- Highway scheme savings £-67k
- Underspend in parking operational budgets £-47k
- Additional cost of concessionary fares £+18k
- Shortfall in cycle training income £+30k

Car Parking

- 14 The table below shows detail of income from Car Parking to 31st January 2009 compared to the budget and the position to the same date in 2007/08.

	Income to 31 st Jan 2008 £'000	Income to 31 st Jan2009 £'000	2008/09 Forecast £'000	2008/09 Budget £'000	Variance to budget £'000	%
Short Stay	1,788	1,707	2,022	2,079	+57	+2.7
Standard Stay	2,711*	2,611	3,158	3,219	+61	+1.9
On Street	406	394	471	441	-30	-6.8
Respark/ Season Tickets	637	553	672	682	+10	+1.5
Total	3,837	3,647	6,323	6,421	+98	+1.5

* excluding Shambles car park

- 15 The table shows that £+98k shortfall income is expected compared to budget (1.5%) as the economic downturn continues and fewer journeys are made by car. It should be noted however that the shortfall is an improvement on the

figure projected at Monitor 2 (£+128k). This is predominantly due to the increased cash collected following the reduction in VAT announced by the Chancellor in November 2008.

- 16 When considering the overall parking account it is currently projected that there will be a shortfall in the budget of £22k. Underspends in parking maintenance and enforcement staffing are being used to offset the shortfall in parking income.

Concessionary Fares

- 17 Members will be aware that the national bus pass was introduced from 1st April 2008 which allows bus pass holders from across the country free bus travel across England. The cost of the free travel is reimbursed by the local authority where the journey begins. In the 2008/09 budget additional resources were made available to the City Strategy to fund both the shortfall of budget from previous years as well as additional resources from the government to fund the move to a national scheme.
- 18 The latest projections indicate an overspend of £53k for Concessionary Fares. This is primarily due to increased reimbursement for services managed by the North Yorkshire Concessionary Fares partnership (NYCFP). The main liability is due to the council being liable to a much greater percentage of the Yorkshire Coastliner service than has been historically charged to York. The total cost of services managed by the NYCFP is resulting in a projected overspend of £300k. Information from operators managed by the council shows that passenger numbers are approximately 5% lower than those originally estimated resulting in a projected underspend of £189k. There is a further £62k underspend projected on other areas of the budget.
- 19 There have been 1,750 less people claiming tokens than was assumed resulting in a saving of £35k on the token budget.

Winter Maintenance & Flooding

- 20 There was a prolonged cold spell in October and November, and again in January and February. By the end of January the gritters had been out 74 times, double the 10 year average of 36 times. Assuming the final six weeks of the year is similar to previous years it is anticipated that Winter Maintenance will overspend by £250k, however there is a risk that the position will be worse if the cold snap continues into March.
- 21 Flooding costs are expected to overspend by £50k. This is mainly due to a high flood event in September.

Performance and Projects Overview

- 22 Performance indicators on the City Development & Transport service plans are attached as Annex 3.
- 23 Performance indicators showing areas of concern and success and progress

on projects are reported on an exception basis below.

PI Description	Q1-2 2007/08	Target 2008/09	Q1-2 2008/09	2007/08 vs. 2008/09	Actual vs. Target
BVPI 215a – The average time taken to repair a street lighting fault, where the response time is under the control of the local authority	6.77 days	5 days	0.29 days	✓	✓

- 24 BVPI 215a (the average time taken to repair a street lighting fault where the response time is under the control of the local authority) is currently performing at 0.29 days against a target of 5 days. Performance also exceeds the comparative time period in 2007/08 when 6.77 days was achieved. Performance can be attributed to:
- The burn to extinction arrangements that were in place for a number of years, prior to the start of a new contract in May 2007, resulted in a high number of faults. This high level of faults has decreased as the cyclic maintenance arrangements, now in place for bulk clean and change, are carried out. A quarter of the streetlights in the city are cleaned and the lamps changed each year.
 - In previous years some of the faults being logged via the dedicated answering machine are extremely vague and/or inaccurate. Additionally it is has not been possible to detect these faults during daylight hours and as a result these potential faults had to be referred to the night scouting team. This resulted in delays to detect any faults, effecting the previous performance of this indicator. To improve repair times the night time scouting regime was adapted to include an element of night time fault repairs. The successful implementation of this has resulted in no backlog and the majority of faults being attended the evening they are reported.
- 25 The £27.7m Access York Phase 1 (Park & Ride) Project is progressing well with the Major Scheme Business Case document for Programme Entry due to be issued to the Department for Transport in February subject to the approval of the Executive on 3rd February. Outline design is continuing and planning applications are being prepared with the pre-application consultation for the Askham Bar site due to start shortly. Initial consultation on the choice of location for the Clifton Moor site has commenced with a report to the Executive for a decision due to be submitted in the spring.
- 26 The £42m bid for funding for Phase 2 of the Access York Project for Outer Ring Road and City Centre improvements was not approved by the Regional Transport Board on 23rd January although it is likely that it will be placed on a reserve list to be progressed if there is slippage across the programme. Alternative funding sources and design solutions will be investigated to enable capacity improvements to be progressed.
- 27 Cycling England approved our Cycling City Strategy submission in early December. The main targets of the strategy are to:-

- Increase cycling participation levels by 25% by 2010;
 - Generate a 100% increase in children cycling to school; and
 - Increase cycling trips to work by 10%.
- 28 A Stakeholder meeting was held in November and the successful launch of York's Cycling City status took place in December. A permanent Project Manager has also recently been appointed and is due to take up the post at the end of February.
- 29 The very diverse and labour intensive nature of revenue funded works - e.g. the need to create new roles, setting up cycling activities etc, means that making progress in these areas has required a considerable input. However, once these activities are underway expenditure in subsequent periods will be much easier to sustain, although only successful activities will continue to be promoted, and generating new activities and exploring their success throughout the project will remain.
- 30 Deferment of the planned 2-day cycling festival to the summer and delays by Cycling England in preparing personal journey planning software, has meant that funding not spent on those activities will be directed to additional cycle margin improvements. Works will also be brought forward in this programme to absorb the under-spend anticipated in a several other minor revenue funded schemes that have been delayed by the later than anticipated start on the project. In addition, advice is expected shortly from Cycling England's consultant, on how monitoring of cycling in York is to be progressed. Significant expenditure is earmarked during March this year on the related equipment and its installation.
- 31 An initial claim of around £108,130 has been submitted for the third quarter of the year, and although expenditure at this stage in the year is less than originally indicated, bringing forward the schemes outlined above will ensure that outturn expenditure for the year will be as forecast at around £500,000.
- 32 The Customer First figures show that City Development and Transport answered 90.61% (representing 666 out of 735) of letters between 1 April 2008 and 31 December 2008 within the Councils 10 days standard. This is below the corporate target of 95% and the 2007/08 performance of 98.41% in the same time period.
- 33 Sickness absence for City Development & Transport is at 8.28 days per FTE between 1 April 2008 to 31 December. Performance is currently higher than the target of less than 8 days sickness absence per FTE however it is lower than the comparative 2007/08 performance of 9.09 days per FTE.
- 34 For City Development and Transport 95.64% (representing 54845 out of 57346) telephone calls were answered within 20 seconds between 1 April 2008 and 31 December 2008. This is above the corporate target of 95% and better than the equivalent time period in 2007/08 where performance was 94.84%.

Planning and Sustainable Development

Financial Overview

35 Current projections are that there will be an overspend within the Planning and Sustainable Development service plan area of £+259k, or +6.6% of the gross expenditure budget. A detailed analysis of the revenue budget variances is shown in Annex 1. The key reasons for the overspend are:

- £+140k shortfall in building control income.
- £+176k shortfall in land charges income.
- £ - 65k surplus on development control fees
- £+175k cost of planning inquiries & appeals
- £+15k Central Historic Core Conservation Appraisal
- £-157k additional grant funding from Housing & Planning Delivery Grant and Climate Change Grant
- Savings from staffing vacancies across the sections £-25k

Land Charges and Building Control Income

36 It was reported to members at Monitor 2 that the downturn in the housing market and impact of the credit crunch was impacting income for both Land Charges and Building Control. Current projections forecast a shortfall of £316k compared to the forecast of £360k at Monitor 2.

Planning Appeals and Enquiries

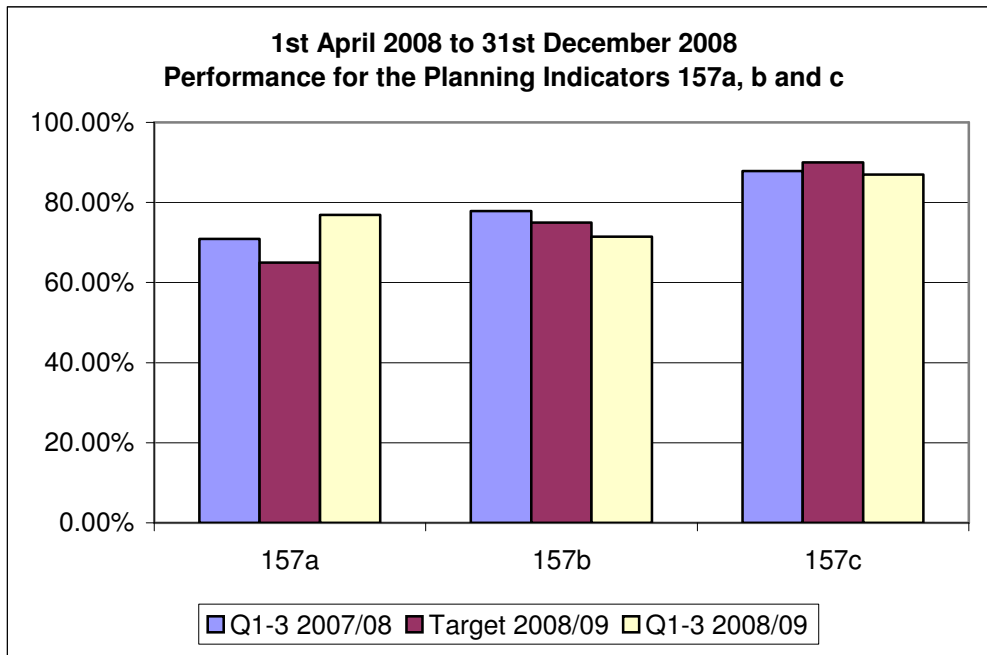
37 The directorate has been required to represent the council on a number of minor planning inquiries / appeals that has led to significant costs to the council. These include the Village Green inquiry at Germany Beck, Clifton Grain Store, and Elvington airfield. It is anticipated that these will cost approximately £205k compared to the budget of £30k leading to an overspend of £175k.

Performance and Projects Overview

38 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	Government Target	Q1-3 07/08	Local Target 2008/09	Q1-3 08/09	07/08 vs. 08/09	Actual vs. Local Target
NPI 157a % of major planning applications determined within 13 weeks	60%	70.91%	70%	76.92%	✓	✓
NPI 157b % of minor planning applications determined within 8 weeks	65%	77.82%	75%	71.47%	✗	✗
NPI 157c % of other planning applications determined within 8 weeks	80%	88.83%	92%	87%	✗	✗

- 39 The current 2008/09 performance figure for NPI 157a (major applications) of 76.92% represents 30 out of 39 applications being determined within 13 weeks. This betters the set target of 70% and the 2007/08 comparative figure of 70.91%.
- 40 The 1 April 2008 to 31st December 2008 performance figure for NPI 157b (minor applications) of 71.47% is below the set target of 75% and represents 263 out of 368 applications that were determined within 8 weeks. Performance for 157b 2008/09 falls below that of the same comparative time period in 2007/08 of 77.82%
- 41 NPI 157c (other applications) has achieved a figure of 87% between 1st April 2008 to 31st December 2008 which is just below the target of 92%. This represents 890 out of 1023 applications determined within 8 weeks. This indicator is performing just below the 2007/08 performance of 88.83%.
- 42 The submission of applications for large scale major sites has led to significant pressure in trying to maintain application performance in categories b and c. This is because the most experienced officers are spending a large proportion of their time on single applications which has a detrimental effect on performance in regards to Minor and Other applications.
- 43 However the speed of determination of applications remains above the national performance indicators for Major, Minor and Other application categories despite the continued clearing of 'out of time' applications (down from a peak of 611 total outstanding applications in May 2007 to 276 in January 2009).
- 44 One major Public Inquiry relating to the appeal against an enforcement notice at Elvington Airfield will require additional resources, however given expected budgetary constraints it is anticipated that work on the large-scale major projects such as Terry's redevelopment and the Heslington East will need to be resourced from within the Section.
- 45 Future performance is anticipated to improve with the impact of additional temporary staff, the completion of several large Public Inquiries (e.g. Clifton Grain Stores, Elvington Airfield, Elvington Industrial Estate) as well as a recent reduction in the number of applications being received.
- 46 The performance of these three indicators is represented graphically in the chart below:



- 47 In regards to the delivery of an Environmental Sustainability Strategy and Action Plan towards a Climate Change Strategy for York work is on going to meet each of the strategies various objectives. Areas of success include the creation of an environmental policy, sustainability at the heart of SCS and the Sustainable Procurement Strategy. Areas of progress include, for example, the creation of a Sustainability Impact Assessment tool for council decision-making process. Areas still requiring a substantial amount of work include the Climate Change Strategy for York and the Council's Carbon Management Programme.
- 48 On-going work is taking place in regards to the Climate Change Strategy. Presentations are being held across the WOW partnership and an evidence base for climate change is being developed. Key areas of work are looking into the potential avenues for funding which would enable additional resources to assist the team writing the strategy. In 2009 it is envisaged that a citywide engagement campaign will be run to create climate change action plans
- 49 The Carbon Management Strategy Improvement Plan was produced in early 2008. Progress is being made, with a £500,000.00 worth of energy saving projects to be secured shortly. Resources are being restructured to ensure that the Carbon Management Program continues to make good progress towards the 2013 target.
- 50 The Customer First figures show that Planning and Sustainable Development answered 82.28% (representing 65 out of 79) of letters between 1 April 2008 and 31 December 2008 within the Councils 10 days standard. This is below the corporate target of 95% and falls short of the same period in 2007/08 where performance was 89.04% . A significant drop in performance can be attributed to the summer and holiday season as during the months of June, July, August and December 70%, 80%, 78% and 67% was achieved respectively.

- 51 Sickness absence for Planning and Sustainable Development is at 11.35 days per FTE for 1 April 2008 to 31 December 2008. Performance has not met that of 1 April 2007 to 31 December 2007 of 5.79 days.
- 52 For Planning and Sustainable Development 94.94% (representing 44780 out of 47168) telephone calls were answered within 20 seconds in between 1 April 2008 and 31 December 2008. This is just below the corporate target of 95 but is above the same time period in 2007/08 where performance was 94.71%.

Resource and Business Management

Financial Overview

- 53 Current projections are that Resource and Business Management will underspend by £+181k, or +3.8% of the gross expenditure budget.
- 54 The main variations are listed below:
- The contribution required as part of the joint waste project with North Yorkshire is significantly higher than budget due to the complex financial and legal issues involved at this key stage of the procurement. The additional costs for the year are anticipated to be £193k above the budget. This is offset by a saving of £30k from underspends on employee costs of staff directly employed on the project.
 - Shortfall in assumed dividend from Yorwaste of £113k.
 - Saving to the directorate following the early repayment of the Venture Fund Loan to fund the DEDS restructure which was paid off as part of 2007/08 year end. The in year saving is £59k.
 - Staff and other savings across the service area £-36k.

Yorwaste Dividend / Waste Procurement

- 55 Following a period of unprecedented volatility in the waste industry, Yorwaste has reduced its profit forecast by c £2m compared to the original budget. This has been due to a 22% reduction in waste volumes (most significantly Trade Waste) and a fall in income earned from recyclates market. The result of this sudden downturn in profits is an assumption that the dividend paid to the council will be c £227k which is £113k below budget and £361k below what was assumed to be paid at monitor 2.
- 56 This also means that the additional costs over and above budget that have been expended as the council's share of the joint Waste PFI procurement costs with NYCC cannot be covered by any additional Yorwaste dividend.

Performance and Projects Overview

- 57 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).

- 58 Work on health and safety remains a high priority for City Strategy. A large amount of work has been done through the cross directorate Health and Safety Liaison group to promote a culture of health and safety. The actions laid down by the group in conjunction with the corporate health and safety team are largely on target and progress is being made on the following key priorities:
- the role out and implementation of the Health and Safety Management System
 - the implementation of a standard site inspection procedure
 - the implementation of a standard directorate lone working procedure
 - a full review of the Directorate Health and Safety Risk Assessments.
- 59 A Directorate Communication Strategy is currently being drafted. It will identify key messages and methods of internal communication and will be supported by established milestone dates. The strategy will be used to further and manage current communications within the directorate and will be refreshed to address and include the staff survey results once they have been published later in 2009.
- 60 The accommodation project is currently at stage 2 of the procurement process to provide a developer led solution to deliver a new council HQ building solution within a fixed budget, by mid to late 2012.
- 61 5 developers have been short listed to participate in stage 2 of the procurement process which invites each party to participate in the competitive dialogue and submit outline solutions by 16th February 2009.
- 62 Each submission will be evaluated against an approved set of criteria to produce a recommended shortlist of 2/3 developers to be taken forward onto stage 3.
- 63 Stage 3 will commence in early March when short listed developers will be invited to participate in further dialogue and submit detailed solutions in May 2009.
- 64 Project Manager for the Community Stadium Project has been appointed and has been in post since December 2008.
- 65 A revised specification for a feasibility study that will contribute to the development of the outline business case (OBC) is going to tender. 3 months are scheduled for the tender process, 1 to award and 2 months to deliver the brief. From the findings of this study an outline business case will be developed and reported to Executive in June / July.
- 66 The site identification process has started at a high level. Six key areas of search have been identified. Once the OBC is developed and a number of options or models are developed more focused work on the site selection process will begin. It is intended to link the findings of the OBC to the core strategy for the LDF.

- 67 Resource and Business Management answered 100% of letters that had to be replied to within the Council 10 day standard between 1 April 2008 and 31 December 2008. This is above the target of 95%.
- 68 Sickness absence for Resource and Business Management is at 4.29 days per FTE for 1 April 2008 to 31 December 2008. Performance is higher compared to the same time period in 2007 of 3.89 days. The increase in sickness can be attributed to two long term sickness cases in a service area where there is the equivalent of 32 FTEs.
- 69 For Resource and Business Management 93.46% (representing 8579 out of 9097) telephone calls were answered within 20 seconds between 1 April 2008 and 31 December 2008. This is slightly below the corporate target of 95% but better than the performance of 93.99% in equivalent time period in 2007.

Conclusions

Financial Overview

- 70 The provisional outturn position for the portfolio shows an overspend of £+621k for the financial year. This is made up of key identified overspends totalling £+1,472k offset by identified savings totalling £-851k.
- 71 It has been a challenging year for the Directorate as the budget has been impacted by reduced income from Car Parking, Land Charges and Building Control £+414k, and at this latter part of the year a reduction in Yorwaste dividend (£+113k) and Winter Maintenance £+250k all of which are mostly out of the council's direct control. Whilst management action has identified a number of underspends it is not possible to produce a plan that can bring the budget back into balance.
- 72 In relation to Winter Maintenance much of the overspend will result in an increase in the trading surplus for Neighbourhood Services. Officers of the two Directorates are considering how best to minimise the impact of the overspend.
- 73 Management team will consider further how to minimise spending to the end of the year and equally to consider action that may need to be taken to minimise any recurring impact on future years.

Performance Overview

- 74 Progress is being made on key projects. Sickness is higher than the equivalent period in 2007 though this is due to a number of long term sickness cases that have now been resolved.

Consultation

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

Options

- 76 There are no options for Members to consider within this report.

Corporate Priorities

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

Financial Implications

- 78 The financial implications of the report are included in the financial overview section of the conclusions (paragraphs 70-73).

Other Implications

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

Risk Management

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

Recommendation

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

Reason – In accordance with budgetary and performance monitoring procedures

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Director of City Strategy

Report Approved



Date 6/02/09

Wards Affected:

All



For further information please contact the author of the report

Background Documents:

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

Annexes

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

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**City Strategy Portfolio
Expenditure by Service Plan**

Annex 1

Budget Head (1)	2008/09 Estimate (2) £'000	Expenditure to date (3) £'000	Projected Outturn (4) £'000	Accounting Adjustments (5) £000	Service Variations (6) £000	Comments
<u>CITY DEVELOPMENT & TRANSPORT</u>						
Employees	5,818.1	4,671.3	5,747.7	(+) 18.6	(-) 89.0	Staffing savings anticipated within Network Management (£-79k) Parking Services (£-54k) and Emergency Planning (£-3k), offset by additional staff costs in Transport Planning (£+47k)
Premises	1,160.1	962.2	1,158.9	(+) 45.8	(-) 47.0	Savings in car park mtce & operational expenditure (£-47k)
Transport	134.3	121.8	135.0	(+) 0.7		
Supplies & Services	2,808.5	2,334.9	2,865.8	(+) 7.3	(+) 50.0	Forecast additional costs of dealing with flooding events
Highway Maintenance	4,732.7	3,214.6	4,812.7		(+) 80.0	Winter mtce (£+250k), offset by additional highway maintenance charged to capital (£-135k) and other highways savings (£-35k)
Drainage	613.7	613.7	613.7			
Concessionary Fares	4,350.8	3,827.5	4,368.8		(+) 18.0	Additional usage of over 60's bus passes (£+53k) offset by reduced uptake in tokens (£-35k)
Support Service Recharges	2,782.1	2,611.4	3,100.5	(+) 318.4		
Capital Financing	5,900.4	0.0	5,900.4			
Gross Expenditure	28,300.7	18,357.4	28,703.5	(+) 390.8	(+) 12.0	
Less Income						
<i>Fees & Charges</i>	<i>7,836.5</i>	<i>6,297.1</i>	<i>7,583.2</i>	<i>(-) 84.3</i>	<i>(-) 169.0</i>	<i>Shortfalls in parking fines (£-25k), parking income (£-98k), park and ride licence fee income (£-48k), cycle training (£-30k) offset by £+32k highways income</i>
<i>Grants</i>	<i>2,144.0</i>	<i>1,920.1</i>	<i>2,144.0</i>			
<i>Recharges to Other Accounts</i>	<i>3,149.6</i>	<i>1,344.6</i>	<i>3,149.6</i>			
Total Income	13,130.1	9,561.8	12,876.8	(-) 84.3	(-) 169.0	
Net Expenditure	15,170.6	8,795.6	15,826.7	(+) 475.1	(+) 181.0	

**City Strategy Portfolio
Expenditure by Service Plan**

Annex 1

Budget Head (1)	2008/09 Estimate (2) £'000	Expenditure to date (3) £'000	Projected Outturn (4) £'000	Accounting Adjustments (5) £000	Service Variations (6) £000	Comments
<u>PLANNING & SUSTAINABLE DEVELOPMENT</u>						
Employees	2,178.8	1,878.5	2,165.2	(+) 11.4	(-) 25.0	Staffing savings resulting from a vacancies in Design & Conservation, Building Control & Land Charges, offset by additional planning staff
Premises	47.9	47.0	48.2	(+) 0.3		
Transport	40.4	34.2	40.6	(+) 0.2		
Supplies & Services	311.9	305.0	503.3	(+) 1.4	(+) 190.0	Planning Inquiries (£+175k), Central historic core conservation report (£+15k)
Support Service Recharges	1,247.5	1,281.3	1,313.8	(+) 66.3		
Capital Financing Charges	6.3	0.0	6.3			
Gross Expenditure	3,832.8	3,546.0	4,077.4	(+) 79.6	(+) 165.0	
<i>Less Income</i>						
<i>Fees and Charges</i>	<i>2,255.6</i>	<i>1,669.9</i>	<i>2,149.5</i>	<i>(-) 12.1</i>	<i>(-) 94.0</i>	<i>Shortfall on income in building control (£-140k) and land charges (£-176k) offset by additional planning income (£+65k) and housing and plannii delivery grant & climate change grant (£+157k).</i>
<i>Recharges to Other Accounts</i>	<i>346.0</i>	<i>338.2</i>	<i>343.0</i>	<i>(-) 3.0</i>		
<i>Total Income</i>	2,601.6	2,008.1	2,492.5	(-) 15.1	(-) 94.0	
Net Expenditure	1,231.2	1,537.9	1,584.9	(+) 94.7	(+) 259.0	

**City Strategy Portfolio
Expenditure by Service Plan**

Annex 1

Budget Head (1)	2008/09 Estimate (2) £'000	Expenditure to date (3) £'000	Projected Outturn (4) £'000	Accounting Adjustments (5) £000	Service Variations (6) £000	Comments
RESOURCE & BUSINESS MANAGEMENT						
Employees	1,281.4	967.9	1,231.7	(-) 8.7	(-) 41.0	Cost of supporting apprentices across the directorate (£+52k) offset by staff savings within the Support and Waste Strategy teams (£-98k)
Premises	0.1	0.0	0.1			
Transport	25.7	19.8	26.9	(+) 1.2		
Supplies & Services	644.6	207.0	870.6	(+) 117.0	(+) 109.0	Contribution to joint waste project (£+193k) and reduced Venture Fund repayment (£-59k), plus overhead savings (£-25k)
Support Service Recharges						
Central Support Services	2,004.9	2,004.9	2,004.9			
Other Support Recharges	646.4	41.0	360.0	(-) 286.4		
Unallocated budgets	214.5	0.0	214.5	(+) 67.2		Allocation for increments set aside awaiting job evaluation implementation
Gross Expenditure	4,817.6	3,240.6	4,708.7	(-) 109.7	(+) 68.0	
<i>Less Income</i>						
Support Service Recharges	3,172.7	3,442.2	3,785.3	(+) 612.6		
Other Recharges	85.6	85.4	85.6			
Yorwaste Dividend	340.4	0.0	227.4		(-) 113.0	Shortfall in anticipated Yorwaste dividend
Fees & Charges	10.2	3.7	10.2			
Total Income	3,608.9	3,531.3	4,108.5	(+) 612.6	(-) 113.0	
Net Expenditure	1,208.7	-290.7	600.2	(-) 722.3	(+) 181.0	
Portfolio Total	17,610.5	10,042.8	18,011.8	-152.5	621.0	
Breakdown of Budget Adjustments						
				-154.0		
				-18.9		
				-17.5		
				35.2		
				2.7		
				-152.5		

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Major Service Variations Identified Against Budget

	Variance £'000	%
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City Development and Transport**Staffing Variances**

Staffing savings achieved within Network Management (£-79k), Parking Services (£-54k) and Emergency Planning (£-3k) offset by additional costs of £+47k in Transport Planning.	(-) 89	-1.5
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Concessionary Fares

Reduced demand for tokens as residents opt for the free bus pass	(-) 35	-17.5
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Additional cost of supporting services managed by the North Yorkshire Concessionary Fare Partnership (£+300k) primarily due to recalculation of CYC liability for Coastliner services. This has been offset by slightly lower numbers (-5%) using services administered by CYC than budgeted (£-185k). Currently no additional claims have been made leaving a possible saving on budget (£-62k).	(+) 53	1.7
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Park & Ride Income

The 2008/09 budget originally assumed the new Park & Ride contract would be in operation but a delay in the delivery of new buses means that the contract did not commence until 1st February 2009. This has resulted in a budget shortfall of £+48k.	(+) 48	13.0
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Cycle Training

Cycle & Pedestrian Training has continued to be provided in York schools. However, income from other authorities for staff training has ceased, leading to an income shortfall of £+30k	(+) 30	67.0
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Car Parking Income

There is a shortfall of £+82k on income from Car Parking to the end of January 2009. If this trend were to continue that would result in a shortfall of £+98k to the end of the financial year.	(+) 98	1.8
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Short Stay Parking	£+57k
Standard Stay Parking	£+61k
On Street Parking	£-30k
Season Tickets	£+23k
Respark Permits	£-13k

There is no one reason for the shortfall however the economic downturn and the impact of the national concessionary bus pass are likely to contributory factors.

Car Parking Enforcement and Operational Expenditure

There is a projected shortfall of £+25k (after reducing the budget by £180k) on income from parking fines as nationally there is a trend for motorists to offend less often.	(+) 25	4.3
--	--------	-----

This is offset by savings in car park maintenance (£-20k), vehicle removal (£-10k) and other operational budgets (£-17k)	(-) 47	-12.0
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Winter Maintenance

Due to long spells of cold weather before and after Christmas the budget is expected to overspend by £250k	(+) 250	50.6
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Highway Maintenance

Reduced cost of the highway management system (£-15k); additional rent (£-12k); plus savings in bridges and footways (£-20k) & additional income from damages (£-20k)	(-) 67	-1.7
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At Monitor 2 members agreed to fund £135k of structural maintenance from an additional capital grant	(-) 135	-100.0
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Flooding

The costs of flooding and cleaning footways is expected to be £+50k over budget	(+) 50	88.0
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City Development & Transport Total

	(+) 181	0.4
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Major Service Variations Identified Against Budget	Variance £'000	%
Planning and Sustainable Development		
Staffing		
Savings arising from the vacant head of development, conservation & sustainability (£-22k) and from vacancies within building control (£-9k) and land charges staff (£-31k). This is offset by £+37k additional staff costs in Development Control to cover a number of staff on maternity leave and long-term sick leave, and to backfill for inquiries and to deal with major planning applications	(-) 25	-1.1
Requirement for the Local Development Framework to undertake a Central Historic Core Conservation Appraisal.	(+)	15
Development Control Income		
Current forecasts show a projected additional income from Development Control for the year of £-65k.	(-) 65	-6.5
Planning Inquiries		
There have been a numbers of public inquiries into planning decisions, which has resulted in the following additional costs:	(+)	175
	Projected £'000	
Village Green inquiry	35	
Clifton Grain stores	32	
Connaught Court	7	
Elvington airfield	101	
	175	
Housing & Planning Delivery Grant and Climate Change Grant		
The provisional allocation for 2008/09 is £280k revenue against a budget of £145k. In addition, a £22k grant has been received to support additional planning responsibilities re climate change.	(-) 157	-93
Building Control Income		
There is expected to be a shortfall of £140k due to the downturn in the property market	(+)	140 18.7
Land Charges Income		
Current projected income from Land Charges is anticipated to be £+176k below budget as a result of the slowdown in the market.	(+)	176 42.7
Planning and Sustainable Development Total	(+) 259	6.6
Resources & Business Management		
Anticipated savings from staff vacancies and overheads across the service area	(-) 88	-1.0
The directorate recruited 6 apprentices in September to assist a number of sections. The intention is for them to rotate on a regular basis to gain broader experience. Salary costs are being funded from staff vacancies across the directorate	(+)	52 100.0
Early repayment of Venture Fund re DEDS restructure has led to a saving of £59k for the Directorate.	(-) 59	-100.0
York's contribution to the joint waste project with N Yorkshire is expected to be £+193k higher than budget. This is offset by £-30k staff saving due to maternity leave	(+)	163 47.3
Anticipated shortfall in Yorwaste dividend for 2008/09 due to investment by the company in other business ventures	(+)	113 33.2
Resources & Business Management Total	(+) 181	-3.3
City Strategy Total	(+) 621	0.6

City Development and Transport

Customer based improvement																				
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2		Q3			Future Targets			
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	A	S	O	N	D	09/10	10/11		
% of Telephone calls are answered within customer first standards across CDT	New PI	94.26%	95.11%	95%	95%	Q1-3	Yes	<20sec	18948			18698		17199			95%	95%		
		(67392/71498)	(73950/77752)			08/09			Received	19752			19797		17797					
						07/08			Annual	95.93%			94.45%		96.64%					
						08/09										Current	✓			
Correspondance replied to within 10 days across City Development and Transport	98%	96.05%	97.22%	95%	92%	Q1-3	No	replied	104	91	51	65	95	79	77	58	46	95%	95%	
	(1439/1473)	(1193/1242)	(979/1007)			08/09			received	108	100	61	73	119	82	82	61			49
						07/08			Monthly	96%	91%	84%	89%	80%	96%	94%	95%			94%
						08/09											Current	*		
G13 % of pre-works letters received 1 week or more prior to commencement	96%	92.96%	92.21%	95%	94%	Q1-3	No	Received	9			4		20			95%	95%		
		(66/71)	(71/77)			08/09			Total	10			4		21					
						07/08			Quarterly	90.00%			100.00%		95.24%					
						08/09											Current	*		
BVPI 104: % of respondents satisfied with local bus services	74.00%	71.00%	68.00%	72.00%	N/A	N/A	N/A	Annual										74%	76%	
																		Current		
VH37 - The percentage of people satisfied with the condition of roads and pavements in York	56.00%	51.00%	49.00%	50.00%	N/A	N/A	N/A	Annual										50%	50%	
																		Current		
PS1 - % of all correspondance responded to within 10 working days (parking)	95%	85.13%	89.07%	95%	95%	Q1-3	Yes	Respond	348	226	270	250	258	305	275	322	203	95%	95%	
		(4949/5556)	08/09			Total			353	243	286	271	283	312	283	325	210			
			07/08			%			98.58%	93.00%	94.41%	92.25%	91.17%	97.76%	97.17%	99.08%	96.67%			
						08/09												Current	✓	
P2: (G14) The number of highways inspections completed within 4 working days	95%	98.18%	99.34%	98%	98%	Q1-3	No	Complete	673			260		397			98%	98.0%		
		(3503/3568)	(2996/3016)			08/09			Total	686			263		408					
						07/08			Quarterly	98.10%			98.86%		97.30%					
						08/09											Current	✓		

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2		Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	A	S	O	N	D	09/10	10/11
Process based improvement																		
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2		Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10
NPI 177: Local bus passenger journeys originating in the authority area	15.1m	16.7m	14.9 m	15.4m	N/A	N/A	N/A	Annual									15.9m	16.5m
Replaces BVPI 102																	Current	
COLI 33% of streetlamps not working as planned	New PI	0.90%	0.84%	1.20%	0.90%	Q1-3 08/09 0.88%	Yes Q1-3 07/08 0.97%	Quarterly	0.97%			0.70%		0.96%			1.15%	1.10%
																	Current	✓
G16 - Percentage of serious highway repairs carried out within 3 days of the issue of instructions to Neighbourhood Services	88%	92%	88.7% (728/ 821)	90%	95%	Q1-3 08/09 97.04% (459/ 473)	Yes Q1-3 07/08 86.2%	Number complete	217			47		195			92%	92.0%
								Total Number	228			48		197				
								Quarterly	95.18%			97.92%		98.98%				
																	Current	✓
NPI 47: People killed or seriously injured in road traffic accidents	New PI	New PI	New PI	113	N/A	N/A	N/A	Annual									87	81
This indicators replaces BVPI 99ai but has a different definition																	Current	
Resource based improvement																		
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2		Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10
COLI 1 - Cost per passenger journey on all subsidised bus services	£0.53	£0.60	£1.20	£1.20	N/A	N/A	N/A	Annual									£1.25	£1.30
																	Current	
HS01 (ex-BVPI95) - Cost of maintaining a streetlight	£65.28	£52.89	£55.56	£56.00	N/A	N/A	N/A	Annual									£51.50	51.00
																	Current	

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2		Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	A	S	O	N	D	09/10	10/11
Percentage of staff in CDT appraised in the last 12 months	76.20%	82.82%	83.33%	100%	85%	N/A	N/A	Annual								100%	100%	
																Current		
S2: Number of staff days lost to sickness (and stress) across CDT (days/fulltime)	13.06 days	12.44 days	11.13 days	<8 days	> 8 days	Q1-3 08/09 8.28 days	Yes Q1-3 07/08 9.09 days	Quarterly	1.88 days			2.57 days		3.69 days			<8 days	<8 days
																Current	*	
Number of Days lost for stress related illness across City Development and Transport	-	6.71%	1.81 days (16.05%)	<2 days	> 2 days	Q1-3 08/09 1.49 days	No Q1-3 07/08 1.4 days	Quarterly	0.32 days (17.16% of sick days taken)			0.72 days (27.84% of sick days taken)		0.45 days (12.12% of sick days taken)			<2 days	<2days
																Current	✓	
S4: Overall staff satisfaction rating of staff from staff survey	66%	N/A	58%	75%	N/A	N/A	N/A	Every 18 months								N/A	75%	
																Current		
Not on the Service Plan																		
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2		Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10
BVPI 100 - Number of days of temporary traffic controls or road closures on traffic sensitive roads caused by roadworks per kilometre of traffic sensitive road	0 days	0 days	0 days	0 days	N/A	N/A	N/A	Annual									0 days	0 days
																	Current	
BVPI 103: % of respondents satisfied with local provision of public transport information	59.00%	54%	53%	55%	N/A	N/A	N/A	Annual									56%	57%
																	Current	
BVPI 106 - The percentage of new homes built on previously developed land	96.39%	94.63% (828/ 875)	94.80% (528/557)	65.00%	93.00%	Q1-3 08/09 95.41% (187/ 196)	Yes Q1-3 07/08 93.27%	No: of b.field	46			67		74			65.00%	65.00%
								Total No.	48			73		75				
								Percent	95.83%			91.78%		98.67%				
																Current	✓	

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2		Q3			Future Targets		
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	A	S	O	N	D	09/10	10/11	
BVPI 187 - Condition of footways. The percentage of footpaths needing further investigation	11.3%	15.0%	12.0%	12.0%	N/A	N/A	N/A	Annual										12.0%	12.0%
	Current																		
BVPI215a: The average time taken to repair a street lighting fault in calendar days where the response time is under the control of the local authority	1.06 days	2.13 days	5.9 days	5 days	< 5 days	Q1-3 08/09 0.29 days	Yes Q1-3 07/08 6.77 days	Monthly	0.41 days	0.19 days	0.09 days	0.26 days	0.37 days	0.13 days	0.47 days	0.33 days	0.33 days	4.75 days	4.5 days
	Current																		
BVPI215b: The average time taken to repair a street lighting fault, where the response time is under the control of a DNO	18.9 days	19.14 days	8.19 days	8 days	12 days	Q1-3 08/09 10.61 days	Yes Q1-3 07/08 15.86 days	Monthly	3.78 days	8.4 days	3.33 days	17.75 days	28.2 days	8.6 days	5.17 days	12.28 days	11.33 days	7.5 days	7 days
	Current																		
NPI 168: Principal roads where maintenance should be considered	6%	7.0%	4.0%	4.0%	N/A	N/A	N/A	Annual										4.0%	4.0%
	Replaces BVPI 233																		
NPI 169: Non-principal roads where maintenance should be considered	10%	9.0%	10.0%	10.0%	N/A	N/A	N/A	Annual										10.0%	10.0%
	Replaces BVPI 224a																		
NM1 % of applications processed within 10 days of receipt	97.00%	94.6% (1728/1825)	90%	95.00%	90%	Q1-3 08/09 89.33%	Yes Q1-3 07/08 86.11%	Monthly	88%	95.0%	93.0%	90.00%	94%	88%	75%	93%	88%	95%	95%
	Current																		
G11 - Percentage of carriageway in grade 3 (poor) condition	19%	17%	15.80%	15%	N/A	N/A	N/A	Annual										18%	18.0%
	Current																		
G12 - Percentage of the footway in Grade 3 (poor) condition	8%	7%	7.50%	7%	N/A	N/A	N/A	Annual										7%	7.0%
	Current																		

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	A	S	O	N	D	09/10	10/11	
G15 - Percentage of highway emergency work carried out within 24 hours of the issue of instructions to Neighbourhood Services	96%	97%	97.91% (800/ 817)	97%	97%	Q1-3 08/09	Yes Q1-3 07/08 96.38%	Number complete	224			83			183			97%	97.0%
						Total Number		228			83			184					
						Quarterly		98.25%			100.00%			99.46%					
																	Current	✓	
G17 - Percentage of non-urgent / serious highway repairs carried out within 20 days of the issue of instructions to Neighbourhood Services	90%	92%	85.95% (3249/ 3780)	90%	88%	Q1-3 08/09	No Q1-3 07/08 89.37%	Number complete	515			318			871			92%	92.0%
						Total Number		633			429			877					
						Quarterly		81.36%			74.13%			99.32%					
																	Current	*	
LTP 9a(i) - Park & Ride usage - total passengers	2,684,156	3.14 m	3.1m	3.14m	3.13m	Q1-3 08/09 2,346,871	No Q1-3 07/08 (2,391, 927)	Monthly	261,184	243,871	276,264	248,369	266,573	241,298	263,770	268,438	277,104	3.37m	3.43m
																	Current	*	
NPI 36: Protection against terror attack	New PI	New PI	New PI	N/A	N/A	N/A	N/A	Annual										2008/09 will set the baseline	2008/09 will set the baseline
																	Current		
NPI 37: Awareness of civil protection arrangements in the local area	New PI	New PI	New PI	N/A	N/A	N/A	N/A	Bi-annual										2008/09 will set the baseline	N/A
																	Current		
NPI 48: Children killed or seriously injured in road traffic accidents	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual										2008/09 will set the baseline	2008/09 will set the baseline
This indicator replaces BVPI 99bi but has a different definition																	Current		
NPI 154: Net additional homes provided	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual										2008/09 will set the baseline	2008/09 will set the baseline
																	Current		
NPI 159: Supply of ready to develop housing sites	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual										2008/09 will set the baseline	2008/09 will set the baseline
																	Current		

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2		Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	A	S	O	N	D	09/10	10/11
NPI 167: Congestion - average journey time per mile during the morning peak	New PI	New PI	3 min 48 sec	<4 min 0 sec	N/A	N/A	N/A	Annual									<4 min 0 sec	<4 min 0 sec
																	Current	
NPI 170: Previously developed land that has been vacant or derelict for more than 5 years.	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual									2008/09 will set the baseline	2008/09 will set the baseline
																	Current	
NPI 175: Access to services and facilities by public transport, walking and cycling	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual									2008/09 will set the baseline	2008/09 will set the baseline
																	Current	
NPI 176: Working age people with access to employment by public transport (and other specified modes)	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual									2008/09 will set the baseline	2008/09 will set the baseline
																	Current	
NPI 178: Bus services running on time	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual									2008/09 will set the baseline	2008/09 will set the baseline
																	Current	
NPI 189: Flood and Coastal erosion risk management	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual									2008/09 will set the baseline	2008/09 will set the baseline
																	Current	

Customer based improvement																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
BV111: Percentage of applicants satisfied with the Planning Service	Not Collected	81%	85% (343/404)	84%	N/A	N/A	N/A	Annual/ Tri-annual										86%	88%
																	Current		
BV205: Percentage score against Quality of Service Checklist (development control)	94%	94%	94%	94%	94%	N/A	N/A	Annual										100%	100%
																	Current		
BV204: The percentage of appeals allowed against the authority's decision to refuse planning applications	28%	27%	29%	25%	N/A	N/A	N/A	Annual										25%	23%
																	Current		
% of Telephone calls are answered within customer first standards	New PI	94.12% (53458/56797)	95.63% (62563/65424)	95%	94%	Q1-3 08/09 94.94% (44780/47168)	Yes Q1-3 07/08 94.71%	Calls <20sec	17040			15444			12296			95%	95%
								Calls received	17980			16382			12806				
								Annual	94.77%			94.27%			96.02%				
																	Current	*	
Correspondance replied to within 10 days across Planning and Sustainable Development	81% (409/503)	84.88% (275/324)	92.30% (96/104)	95%	85%	Q1-3 08/09 82.28% (65/79)	No Q1-3 07/08 89.04%	letters replied <10	11	9	7	7	7	9	5	6	4	95%	95%
								letters received	11	10	10	8	9	9	9	7	6		
								Monthly	100%	90%	70%	88%	78%	100%	56%	86%	67%		
																	Current	*	
Percentage of applicants satisfied with Building Control services	97%	95%	100%	100%	N/A	N/A	N/A	Annual										100%	100%
																	Current		
Process based improvement																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
P1: NPI 157a: Percentage of major planning applications determined within 13 weeks.	64.29%	84.31% (43/51)	73.44% (47/64)	70%	76%	Q1-3 08/09 76.92% (30/39)	Yes Q1-3 07/08 70.91%	Requests	4	5	6	2	3	1	4	3	2	75%	75%
								Processed	4	7	6	2	5	3	6	4	2		
								Monthly	100.00%	71.43%	100.00%	100.00%	60.00%	33.33%	66.67%	75.00%	100.00%		
Was BVPI 109a																	Current	✓	

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
P2: NPI 157b: Percentage of minor planning applications determined within 8 weeks.	67.32%	73.00% (384/ 526)	76.03% (444/ 584)	75%	75%	Q1-3 08/09	No Q1-3 07/08 77.82%	Requests	38	31	19	37	28	31	20	26	33	77%	79%
						Processed		49	47	26	57	36	43	37	34	39			
						Monthly		77.55%	65.96%	73.08%	64.91%	77.78%	72.09%	54.05%	76.47%	84.62%			
Was BVPI 109b																	Current	✘	
P3: NPI 157c: Percentage of other planning applications determined within 8 weeks.	84.94%	88.12% (1535/ 1742)	87.67% (1500/ 1711)	92%	87%	Q1-3 08/09	Stable Q1-3 07/08 87.83%	Requests	130	114	81	127	103	106	77	73	79	94%	95%
						Processed		139	131	101	147	109	129	98	79	90			
						Monthly		93.53%	87.02%	80.20%	86.39%	94.50%	82.17%	78.57%	92.41%	87.78%			
Was BVPI 109c																	Current	✘	
P4: DC1: Percentage of planning decisions delegated to officers	88.00%	90%	89.14% (2102/ 2358)	90%	90%	Q1-3 08/09	Yes Q1-3 07/08 88.6%	Delegated	174	159	118	190	140	168	168	123	134	90%	90%
						Apps		193	185	133	199	151	183	183	136	151			
						Total		90.16%	85.95%	88.72%	95.48%	92.72%	91.80%	91.80%	90.44%	88.74%			
Current																	✓		
COLI89a: Percentage of standard searches returned within 7 working days.	New PI	100% (3236/ 3237)	100% (2403/ 2403)	100%	100%	Q1-3 08/09	Stable Q1-3 07/08 100%	Total complete	325			232			305			100%	100%
						Total Searches		325			232			305					
						Monthly		100.00%			100.00%			100.00%					
Current																	✓		
COLI89b Percentage of non-standard searches returned within 10 working days.	New PI	100% (534/ 534)	100% (476/ 476)	100%	100%	Q1-3 08/09	Stable Q1-3 07/08 100%	Total complete	103			94			98			100%	100%
						Total Searches		103			94			98					
						Monthly		100%			100%			100%					
Current																	✓		
BC4: Building Control decision advised within the statutory time limit	97.67%	92.75%	91.33%	95%	<95%	Q1-3 08/09	Yes Q1-3 07/08 90.22%	Monthly	88%	93%	95%	93%	95%	94%	87%	93%	97%	97.00%	99%
Current																	✘		

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
Resource based improvement																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
Percentage of staff in Planning and sustainable development appraised in the last 12 months	52.80%	27.27%	77.27%	100%	85%	N/A	N/A	Annual										100%	100%
																	Current		
S2: Number of staff days lost to sickness (and stress) across Planning (days/fulltime)	9.19 days	13.36 days	7.57 days	<8 days	> 8 days	Q1-3 08/09 11.35 days	No Q1-3 07/08 5.74 days	Quarterly	2.55 days			3.91 days			4.75 days			<8 days	<8 days
																	Current	*	
Number of Days lost for stress related illness across Planning and Sustainable Development	0.41	0.95%	0.99 days (13.29%)	<2 days	4 days	Q1-3 08/09 2.69 days	No Q1-3 07/08 0.51 days	Quarterly	0.70 days (27.47% of sick days taken)			1.37 days (35.02% of sick days taken)			0.62 days (13.07% of sick days taken)			<2 days	<2 days
																	Current	*	
% of staff expressing satisfaction with their job (AD Level)	66%	N/A	71%	71%	N/A	N/A	N/A	Annual (every 18 months)										N/A	75%
																	Current		
Not on the Service Plan																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
BVPI 219b - % of conservation areas with an up to date character appraisal	2.94%	1.00%	2.00%	2.00%	2.00%	N/A	N/A	Annual										4.00%	2.00%
Replaces BVIP 219b																	Current		
NPI 185: CO2 Reduction from Local Authority Operations	New PI	New PI	1.00%	4.00%	N/A	N/A	N/A	Annual										2.00%	2.00%
																	Current		

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
NPI 186: Per Capita CO2 emissions in the LA area	New PI	New PI	7.30%	-4.00%	N/A	N/A	N/A	Annual										-8.00%	-12.00%
																		Current	
NPI 188: Adapting to climate change	New PI	New PI	Level 0	Level 1	N/A	N/A	N/A	Annual										Level 1	Level 2
																		Current	
NPI 194: Level of air quality - reduction in Nox and primary PM10 emissions through local authority's estate and operations	New PI	New PI	New PI	2008/09 will set the baseline	N/A	N/A	N/A	Annual										2008/09 will set the baseline	2008/09 will set the baseline
																		Current	
NPI 197: Improved bio-diversity - active management of local sites	New PI	New PI	28% (to be revised Oct 08)	35.00%	N/A	N/A	N/A	Annual										45.00%	65.00%
																		Current	

Resource and Business Management

Customer based improvement																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
C1a: Correspondence replied to within 10 days across the directorate	95% (3393/3570)	93.25% (1548/1660)	96.75% (1075/1111)	95%	90%	Q1-3 08/09	No Q1-3 07/08 97.54%	Replied	116	104	59	76	103	90	83	68	50	95%	95%
						Received		121	115	72	85	128	93	92	72	55			
						Total		96%	90%	82%	89%	80%	97%	90%	94%	91%			
																		Current	✘
C1b: Correspondence replied to within 10 days in RBM	New PI	87.5% (7/8)	100% (2/2)	95%	100%	Q1-3 08/09	Stable Q1-3 07/08 100%	Replied	0	0	0	0	0	1	0	0	0	95%	95%
						Received		0	0	0	0	0	1	0	0	0			
						Total		N/A	N/A	N/A	N/A	N/A	100%	N/A	N/A	N/A			
																		Current	✓
C2: The number of customers to reception seen within 5 minutes	100%	100%	07/08 100%	100%	100%	Q1-3 08/09	Stable Q1-3 07/08 100%	Seen	8102			7923			7420			100%	100%
						Total		8102			7923			7420					
						%		100%			100%			100%					
																		Current	✓
C3a: Telephone calls are answered within Customer First standards across the directorate	92.51%	93.98% (154747/164666)	94.90% 176082/185537	95%	95%	Q1-3 08/09	Yes Q1-3 07/08 94.65%	Answered	44538			41801			37082			95%	€
						Received		46832			44425			38583					
						Quarterly		95.10%			94.09%			96.11%					
																		Current	€
C3b: Telephone calls are answered within Customer First standards across RBM	95.90%	94.5% (11007/11646)	93.87% 12828/13666	95%	94%	Q1-3 08/09	Yes Q1-3 07/08 93.99%	Answered	3331			2943			2305			95%	€
						Received		3574			3139			2384					
						Quarterly		93.20%			93.76%			96.69%					
																		Current	✘
C5: Percentage of stage 2 complaints solved within 10 working days across the directorate	57.14% (3/5)	75% (6/8)	100% 1/1	95%	50%	Q1-2 08/09	Not Comparable 0% (0/1)	Requests	0	0	0	0	1	0	0	0	0	95%	95%
						On time		0	0	0	0	0	0	0	0	0			
						%		N/A	N/A	N/A	N/A	0%	N/A	N/A	N/A	N/A			
																		Current	✘
CM 11 - Percentage of stage 3 complaints responded to and the problem solved within 10 working days across the directorate	50% (3/6)	16% (1/6)	75% (3/4)	95%	100%	Q1-3 08/09	Not Comparable N/A	Requests	0	0	0	0	0	0	0	0	0	95%	95%
						On time		0	0	0	0	0	0	0	0	0			
						%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
																		Current	N/A

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
Process based improvement																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
P1: Invoices paid within 30 days across the directorate	93.07% (6850/ 7360)	93.57% (4892/ 5228)	94.53% 3717/ 3932	95%	95%	Q1-3 08/09 93.64% (2726/ 2911)	No Q1-3 07/08 96.64%	Paid	276	264	285	262	276	287	323	392	361	95%	95%
								Received	296	304	325	286	290	302	336	404	368		
								Monthly	93.24%	86.84%	87.69%	91.61%	95.17%	95.03%	96.13%	97.03%	98.10%	Current	*
P3: Reports to HSE under RIDDOR per annum	6	5	0	5	N/A	N/A	N/A	Annual										4	3
																		Current	
Resource based improvement																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
F3: Cost of recruitment per post successfully filled	£1,358	£1,591.02	£934.97	Not target based	Increase on 07/08	N/A	N/A	Annual										Not target based	Not target based
																		Current	
S1: BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)	11.54 days	12.27 days	8.98 days	<8 days	< 10 days	Q1-3 08/09 7.7 days	No Q1-3 07/08 6.87 days	Quarterly	1.79 days			2.61 days			3.22 days			<8 days	<8
																		Current	
S2: Number of staff days lost to sickness (and stress) across RBM	4.02 days	3.97 days	7.65 days	<8 days	< 8 days	Q1-3 08/09 4.29 days	No Q1-3 07/08 3.89 days	Quarterly	1.62 days			1.84 days			1.18 days			<8 days	<8 days
																		Current	✓
S3: CP 13a - Number of Days lost for stress related illness	10.96%	5.77%	16.54% (1.49 days)	<2 days	>2 days	Q1-3 08/09 1.64 days	No Q1-3 07/08 1.07 days	Quarterly	0.30 days (16.89% of sick days taken)			0.89 days (34.2% of sick days taken)			0.45 days (14.05% of sick days taken)			<2 days	<2 days
																		Current	*

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
S4: CP 13b - Number of Days lost for stress related illness across RBM	New PI	0.00%	64.83% (4.22 days)	<2 days	> 2 days	Q1-3 08/09 1.44 days	Yes Q1-3 07/08 2.24 days	Quarterly	0 days (0% of sick days taken)			1.39 days (75.60% of sick days taken)			0.05 (4% of sick days taken)			<2 days	<2 days
																	Current	✓	
S9a: % staff in City Strategy appraised in the last 12 months	72%	73.82%	85.47%	100%	85%	N/A	N/A	Annual									100%	100%	
																	Current		
S9b: % staff in RBM appraised in the last 12 months	92%	77.50%	92.50%	100%	85%	N/A	N/A	Annual									100%	100%	
																	Current		
S10a: Overall staff satisfaction rating for City Strategy in staff survey	73%	N/A	61%	80%	N/A	N/A	N/A	18 months									N/A	80%	
																	Current		
S10b: Overall staff satisfaction rating for RBM in staff survey	80%	N/A	89%	80%	N/A	N/A	N/A	18 months									N/A	ε	
																	Current		
Not on the Service Plan																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
FIN 12 - Final accounts service outturns produced by set date	100%	100%	100.00%	100%	100%	N/A	N/A	Annual									100%	100%	
																	Current		
C16: (CG 5) the percentage of visitors referred to the correct officer within a further 10 minutes	100.00%	100.00%	100.00%	100.00%	100.00%	Q1-3 08/09	Stable Q1-3 07/08 100%	Seen	1223			1395			1170			100.00%	100.00%
						Total		1223			1395			1170					
						%		100%			100%			100%					
																	Current	✓	

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