

Notice of meeting of

Executive

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| To: | Councillors Waller (Chair), Ayre, Steve Galloway, Moore, Morley, Reid and Runciman |
| Date: | Tuesday, 20 July 2010 |
| Time: | 2.00 pm |
| Venue: | The Guildhall, York |

AGENDA

Notice to Members - Calling In:

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

10:00 am on Monday 19 July 2010, if an item is called in *before* a decision is taken, or

4:00 pm on Thursday 22 July 2010, 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 interest they may have in the business on this agenda.

2. Exclusion of Press and Public

To consider the exclusion of the press and public from the meeting during consideration of the following:

Annex 2 to Agenda Item 7 (Accommodation Project – Update Report), on the grounds that it contains information relating to the financial or business affairs of particular persons and information in respect of which a claim for legal professional privilege could be maintained. This information is classed as exempt under paragraphs 3 and 5 of Schedule 12A to Section 100A of the Local Government Act 1972 (as revised by The Local Government (Access to Information) (Variation) Order 2006).

3. Minutes (Pages 3 - 14)

To approve and sign the minutes of the Executive meeting held on 6 July 2010.

4. 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 a matter within the Executive's remit can do so. The deadline for registering is **5:00 pm on Monday 19 July 2010**.

5. Executive Forward Plan (Pages 15 - 18)

To receive details of those items that are listed on the Forward Plan for the next two Executive meetings.

6. The Barbican Auditorium (Pages 19 - 24)

This report provides an update on progress with the Council's strategy to bring the Barbican Auditorium back into public use.

7. Accommodation Project - Update Report (Pages 25 - 38)

This report provides an update on the progress of the Accommodation Project, seeks endorsement of the property exit strategy to vacate De Grey House and 1A and B Swinegate Court East in 2011, and seeks approval for an increase in the use of the Venture Fund to fund the Early Years Deficit.

8. Review of Winter Maintenance Policy - Final Report (Pages 39 - 82)

This report presents the final report of the Community Safety Overview & Scrutiny Committee, following their review of the Winter Maintenance Policy.

9. Review of Winter Maintenance Policy (Pages 83 - 130)

This report describes the work undertaken to review the Winter Maintenance policy in preparation for the next winter maintenance period from November 2010, outlines the changes recommended and seeks approval to amend the policy accordingly.

10. Traffic Congestion Ad Hoc Scrutiny Committee - Revised Final Report (Pages 131 - 234)

This report presents the revised final report of the Traffic Congestion Ad Hoc Scrutiny Committee following the completion of their review of Traffic Congestion in York.

11. Review of CYC Apprenticeships & Other Work Based Learning Opportunities - Final Report (Pages 235 - 252)

This report presents the final report of the Effective Organisation Overview & Scrutiny Committee, following the review of City of York Council Apprenticeships and other work-based learning opportunities.

12. Operation of the City of York CCTV System (Pages 253 - 306)

This report describes the Closed Circuit Television (CCTV) system operating in the City, outlines protocols and opportunities for expanding the system and seeks approval to formalise the funding arrangements for new camera installations and adopt a revised Code of Practice for System Operation.

13. Kerbside Recycling and Alternate Week Collection Expansion (Pages 307 - 328)

This report presents options for recycling and residual waste collections in the Leeman Road, Poppleton Road and Acomb areas, and for other properties in the City that do not currently have full recycling and fortnightly collection of residual waste.

14. Area Based Working Pilot (Pages 329 - 344)

This report seeks approval to run an area based working model as a pilot for a minimum of 6 months, introducing enhanced neighbourhood management support arrangements designed to develop wider partnership working and more integrated service delivery.

15. Capital Programme Out-turn 2009/10 and Revisions to the 2010/11-2014/15 Programme (Pages 345 - 370)

This report highlights significant achievements from the Council's capital programme for 2009/10, along with the final out-turn position, and seeks approval for any slippage and / or changes to the programme.

16. Treasury Management Annual Report & Review of Prudential Indicators (Pages 371 - 390)

This report provides an update on treasury management performance for 2009/10, compared against the budget and treasury management strategy taken to Budget Council in February 2009, summarises the economic environment over the 2009/10 financial year and reviews treasury management performance in specific areas.

17. 2011/12 Budget Process Planning Framework and MTFF Update (Pages 391 - 398)

This report highlights emerging issues related to the Council's medium term financial planning and seeks agreement in principle to an outline timetable for the 2011/12 budget process, together with plans to commence the budget consultation in September.

18. Urgent Business

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

Democracy Officer:

Name: Fiona Young

Contact details:

- Telephone – (01904) 551027
- E-mail – fiona.young@york.gov.uk

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

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

Contact details are set out above.

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- ensure that what you want to say speak relates to an item of business on the agenda or an issue which the committee has power to consider (speak to the Democracy Officer for advice on this);
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Further information about what's being discussed at this meeting

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Holding the Executive to Account

The majority of councillors are not appointed to the Executive (40 out of 47). Any 3 non-Executive councillors can 'call-in' an item of business from a published Executive (or Executive Member Decision Session) agenda. The Executive will still discuss the 'called in' business on the published date and will set out its views for consideration by a specially convened Scrutiny Management Committee (SMC). That SMC meeting will then make its recommendations to the next scheduled Executive meeting in the following week, where a final decision on the 'called-in' business will be made.

Scrutiny Committees

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

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

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| City of York Council | Committee Minutes |
|----------------------|--|
| MEETING | EXECUTIVE |
| DATE | 6 JULY 2010 |
| PRESENT | COUNCILLORS WALLER (CHAIR), AYRE, STEVE GALLOWAY, MOORE, REID AND RUNCIMAN |
| APOLOGIES | COUNCILLOR MORLEY |
| IN ATTENDANCE | COUNCILLORS CRISP, HEALEY, HUDSON, KING AND PIERCE |

PART A - MATTERS DEALT WITH UNDER DELEGATED POWERS

14. 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. No interests were declared.

15. MINUTES

RESOLVED: That the minutes of the Executive (Calling In) meeting held on 15 June 2010 and the Executive meeting held on 22 June 2010 be approved and signed by the Chair as a correct record.

16. PUBLIC PARTICIPATION / OTHER SPEAKERS

It was reported that there had been two registrations to speak at the meeting under the Council's Public Participation Scheme, and two requests to speak from Council Members.

Andrew Pringle spoke in relation to agenda item 8 (Water End Councillor Call for Action). He highlighted the impact of the Water End Cycle Scheme on residents of Westminster Road and The Avenue, due to traffic being diverted onto these roads and urged the Executive to consider the use of point closure, in addition to the other mitigation measures suggested by the Task Group.

David Hughes also spoke in relation to agenda item 8, on behalf of residents of Westminster Road. He supported the comments of the previous speaker and suggested that point closure could be used flexibly according to the traffic flow at different times of the day.

Cllr King also spoke on agenda item 8, as Ward Member for Clifton. He urged the Executive to support the recommendations of the Task Group,

which had been set up in response to the views of local residents, and to take action to address a problem which had been caused by the Council.

Cllr Healey spoke on agenda item 6 (Community Stadium Business Case). He asked a series of questions in relation to the revenue costs of the stadium. The Director of City Strategy agreed to supply responses to these questions after the meeting.

17. EXECUTIVE FORWARD PLAN

Members received and noted details of those items listed on the Forward Plan for the next two Executive meetings at the time the agenda was published.

18. MINUTES OF WORKING GROUPS

Members considered a report which presented the minutes of meetings of the Local Development Framework (LDF) Working Group and the Mansion House and Mayoralty (MHM) Advisory Group and asked them to consider the advice given by the Groups in their capacity as advisory bodies to the Executive.

Minutes of the following meetings were presented:

- MHM Advisory Group – meetings on 24 February and 21 April 2010
- LDF Working Group – meetings on 22 March and 12 April 2010

Members were asked to consider in particular the following recommendation contained in Minute 11 of the MHM Advisory Group meeting on 21 April:

“That the Executive be requested to recommend to Council that it approve the proposed revisions to Article 5 of the Constitution, as agreed by members of the Advisory Group (attached as Annex A to the minutes”.

Having noted the comments of the Labour Group Spokespersons on this item, it was

RESOLVED: (i) That the minutes of the LDF Working Group and the Mansion House and Mayoralty Advisory Group be noted.

(ii) That, in the light of the recommendations from the Mansion House and Mayoralty Advisory Group, that the Audit & Governance Committee consider the changes to the Constitution relating to Paragraph 6 and the roles and functions of the Deputy Lord Mayor, Lord Mayor and Sheriff.¹

REASON: To fulfil the requirements of the Council's Constitution in relation to the role of Working Groups and changes to the Constitution.

Action Required

1. Prepare report for Audit & Governance Committee on
Constitutional changes

DS

19. COMMUNITY STADIUM BUSINESS CASE

[See also under Part B minutes]

Members considered a report which presented a summary of the business case for a community stadium. Further information was provided in the annexes to the report, which drew on more detailed feasibility work and studies that had been commissioned. An additional annex (Annex 15), setting out Officers' responses to questions raised by Council Members and responses received to on-line public consultation, had been published on the Council's website and was circulated at the meeting.

The report illustrated that there was a cost effective, commercially sustainable business case for the development of a community stadium in York which would meet the project objectives whilst maximising the potential for external funding, income generation and community benefits. However, delivery of the project was entirely dependent upon the ability to close a funding gap of between £4m and £15m, principally by means of enabling development. Options for closing the funding gap, were examined in paragraphs 76 to 105 of the report.

As a minimum, the project could deliver a stadium and county standard athletics facilities. There was a strong case for the inclusion of additional components to ensure social and economic benefits. The facilities considered had been determined as either 'essential' or 'desirable' and the following two facility mixes had been established, with the potential to include the additional options of flexible office space, commercial health & fitness and a cycle track:

Facility Mix A – 6,000 all-seat stadium, athletics off site

Facility Mix B – as above, plus 3G pitches and a budget hotel.

A site selection exercise had identified the following site options for the stadium, as detailed in paragraphs 67 to 74 of the report and in annexes 1-5:

Site 1 – Bootham Crescent / Dunscombe Barracks

Site 2 – Hull Road / Heslington East

Site 3 – Mille Crux / Nestlé North

Site 4 – Monks Cross

Having noted the comments of the Labour Group Spokespersons on this item and the additional information provided in Annex 15, it was

RESOLVED: (i) That, having considered the options and findings of the Business Case prepared by Officers and noted the site preferred by the Council's partner organisations, the view that Monks Cross be developed as the location for the new City of York Community Stadium and that new athletics facilities be

provided at the City of York Sports Village on Hull Road be endorsed.¹

REASON: In accordance with the evidence presented in the Business Case.

(ii) That the Director of City Strategy be asked to develop a procurement strategy that will enable the delivery of the community stadium and its component uses on a prioritised basis, to ensure the delivery of the highest quality and most commercially sustainable development with the greatest community benefit, which can be delivered with the most cost-effective use of resources and in the shortest time frame.²

REASON: To ensure the delivery of a high quality facility and the most efficient use of resources.

Action Required

1. Take steps to progress the scheme at these selected locations TA
2. Take steps to develop a procurement strategy as agreed BW

20. YORK SPORTS VILLAGE SWIMMING POOL

Members considered a report which set out a proposal from the University of York to provide a competition standard swimming facility for the City, to be located adjacent to the Grimston Bar Park & Ride site.

Key deliverables of the Council's current swimming facilities strategy, agreed in October 2007, included a partnership with the University of York to deliver a competition standard swimming pool, with full public access, as part of their 'York Sports Village' development. The requirement for a pool was included in the University's Section 106 agreement in respect of the development but the University was not in a position to complete the facilities within its own resources and there was no required end date for delivery.

The proposal now was for the Council to provide a one-off capital contribution of £3m, in exchange for a 25 year agreement with the University on the terms set out in Annex D to the report. This, added to £5m provided by the University and £1m external grant funding, would enable a pool and fitness facilities to be built to a high specification, with public access as required. The facility would be maintained and run by the University, at no revenue cost to the Council. It was recommended that this proposal be accepted. The alternative would be for the Council to act alone to develop a pool, which would cost upwards of £17m in capital outlay, as well as taking longer and requiring ongoing revenue subsidy.

Having noted the comments of the Labour Group Spokespersons on this item, it was

RESOLVED: (i) That the University's partnership proposal, including the allocation of a £3m capital grant, be agreed.¹

(ii) That the draft heads for the legal agreement set out in Annex D be noted and that authority be delegated to the Head of Legal Services to finalise the heads and conclude the agreement.²

REASON: To further the City's swimming strategy and to create excellent facilities for the people of York to use.

(iii) That Officers and the University of York be thanked for the progress that has been made in bringing this proposal forward to deliver the pool.

Action Required

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| 1. Take any necessary steps to progress the partnership agreement | CC |
| 2. Finalise and conclude the partnership agreement | AD |

21. WATER END COUNCILLOR CALL FOR ACTION

Members considered a report which presented the findings of the Economic & City Development Overview & Scrutiny Committee Task Group set up to examine a Councillor Call for Action submitted by Councillors Scott, King and Douglas, in relation to traffic issues at the junction of Water End and Clifton Green, Westminster Road, The Avenue and Clifton Green. Councillor Hudson, as Chair of the Task Group, was in attendance to present the report.

The three recommendations arising from the review were set out in paragraph 5 of the cover report and paragraph 137 of the Task Group's final report, attached as Appendix 1. Clarification on the first of these recommendations, as requested by the Executive Member for City Strategy at a Decision Session on 1 June 2010, was provided in paragraph 9 of the cover report.

Members were reminded of the advice given in respect of the final report by the Executive Member for City Strategy at his Decision Session on 1 June, which had subsequently been called in and later endorsed at the Executive (Calling In) meeting on 15 June.

Having noted the comments made on this item under Public Participation, the comments of the Labour Group Spokespersons and the additional written comments of Cllr Scott circulated at the meeting, it was

RESOLVED: (i) That the advice of the Executive Member for City Strategy to agree the Task Group's recommendations (ii) and (iii), be accepted.¹

(ii) That Officers be instructed to undertake, on a trial basis, the installation of chicanes on Westminster Road, with a view to establishing what effect they have on vehicle volumes and speeds.²

(iii) That Officers be requested, in line with the recommendations of the Task Group, to bring forward for public consultation proposals which would see a left turn general traffic lane provided at the Water End junction, on the basis that such a proposal would also retain a discrete cycle lane or path. It is recognised that such a project could have significant financial, conservation and road safety implications, all of which would have to be highlighted in any Officer report before a final decision on implementation could be made.³

REASON: In order to provide an appropriate response to the findings of the Task Group and the views expressed by other interested parties.

Action Required

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| 1. Make arrangements to modify current traffic models and review policy in accordance with Task Group recommendations (ii) and (iii) | RW |
| 2. Make arrangements to trial the installation of chicanes on Westminster Road | RW |
| 3. Bring forward proposals for consultation as agreed | RW |

22. FORWARD PLAN REVIEW FINAL REPORT

Members considered a report which presented the findings of the Effective Organisation Overview & Scrutiny Committee following their review of the effectiveness of the Executive Forward Plan.

The six recommendations arising from the review were set out in paragraph 6 of the cover report and paragraph 27 of the Scrutiny Committee's final report, attached as Annex 1.

Having noted the comments of the Labour Group Spokespersons on this item, it was

RESOLVED: (i) That the contents of the final report and its annex be noted.

(ii) That the recommendations of the Scrutiny Committee, as shown in paragraph 6 of the cover report, be approved.¹

REASON: In order to provide an appropriate response to the findings of the Scrutiny Committee and improve the effectiveness of the Forward Plan.

Action Required

1. Take steps to implement the Scrutiny recommendations in DS respect of the Foward Plan

23. CHANGING EXECUTIVE ARRANGEMENTS

Members considered a report which sought their approval for proposed consultation arrangements prior to the determination of changes to the Council's Executive arrangements under The Local Government and Public Involvement in Health Act 2007 (the Act).

The Act required local authorities in England to operate one of two executive (or cabinet) models, namely:

- elected mayor (elected by the whole city electorate) and cabinet
- 'new style' leader (elected by the council) and cabinet

Differences between the 'new style' leader model and the current leader and cabinet model were summarised in paragraph 7 of the report.

Before taking a decision on which of the models to adopt, the Council must consult with electors and other interested persons in York, draw up proposals for the change and make a formal resolution no later than 31 December 2010. Proposed consultation arrangements were set out in paragraph 14 of the report and included:

- consultation with each political group
- inviting responses to the consultation document via the press, public buildings and the Council's website
- an article in Your City and an informative to ward committees
- consultation through the Without Walls Partnership

Having noted the comments of the Labour Group Spokespersons on this item, it was

RESOLVED: That the proposed consultation arrangements described within the report be supported, unless legislation removes the requirement for City of York Council to proceed with the changes to governance.¹

REASON: In accordance with statutory requirements.

Action Required

1. Make arrangements to implement the consultation, subject to changes in the legislation

AD

24. ORGANISATION REVIEW PHASE 2

Members considered a report which presented proposals and recommendations for the restructuring of roles at Assistant Director level across the Council.

The proposals were intended to achieve a smaller, more strategic management team, delivering more responsive, flexible and customer-focused services, an improved city-wide approach to securing economic prosperity for York, integrated service provision with partners and net savings of £1.658m. They had been shaped by feedback from extensive consultation, key findings from which were set out in paragraphs 10 to 16 of the report. The consultation briefing papers from each directorate were attached as annexes 1-5.

The proposals, set out in paragraphs 22 to 33, would reduce the number of Assistant Director (AD) posts by six. In respect of each directorate, they involved:

Chief Executive's Office – one AD, responsible for Policy, Performance & Partnerships.

City Strategy – three ADs, responsible for Economy & Asset Management, Strategic Planning & Transport and Planning & Sustainability (saving £85k).

Communities & Neighbourhoods – three ADs, responsible for Environment, Housing & Public Protection and Communities & Culture (including Equalities) (saving £170k).

Adults, Children & Education – five ADs, delivered over 2 phases, responsible for Adult Assessment, Adult Provision, Integrated Commissioning, Children's Social Care, School Organisation and School Improvement (saving £170k).

Customer & Business Support Services – three ADs, responsible for Financial Services, Customers & People and Legal & Governance (saving £85k).

Having noted the comments of the Labour Group Spokespersons on this item, it was

RESOLVED: (i) That the proposals put forward for an Assistant Director structure, with functional responsibilities as determined in the body of the report, be approved.¹

(ii) That it be noted that the new Assistant Director posts will require grading through the Council's agreed grading structure and that this is to be delegated to the Head of Paid Services.

(iii) That a further report be brought to the Executive, with options to address the overall management of key capital projects.²

REASON: In order to achieve the objective of a smaller, more strategic management team providing more customer-focused services.

Action Required

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| 1. Take steps to implement the new AD structure | KE |
| 2. Schedule an options report on the Forward Plan for an appropriate Executive meeting | SH |

25. THE CORPORATE WORKFORCE PLAN 2010-2012

Members considered a report which introduced the first Corporate Workforce Plan for the City of York Council, setting out priority actions to take the Council's workforce through the challenging times ahead.

The Plan, attached as Annex 1 to the report, covered the period 2010-2012 and contained over 80 detailed actions to support the five strategic workforce objectives, namely: Transformation and culture change; Efficiency; Customers; Diversity; and Partnerships. Priority actions had already been identified for the first six months of the Plan, as detailed in paragraph 8 of the report. Implementation leads had been identified for each action, along with initial timescales. Monitoring would be in the same format as for the Corporate Strategy key actions, with an initial monitor in September 2010.

Having noted the comments of the Labour Group Spokespersons on this item, it was

RESOLVED: (i) That the first Corporate Workforce Plan and its supporting Action Plan be endorsed.

REASON: To improve the Council's delivery of services to its customers.

(ii) That Officers be requested to include the following key aspects:¹

- a) Taking ownership of customer complaints;
- b) Ensuring that they are in a position to 'get things right first time';
- c) Working with the Social Inclusion Working Group to examine how the Council can ensure a wider range of applications for posts to assist with more closely reflecting the local population;
- d) Ensuring that any plans take into consideration closer working with partner organisations and neighbouring councils in the light of the Place Based Budgeting policy of the new government;
- e) Ensuring that expenditure on the Workforce Plan is kept to an absolute minimum and that Officers are mindful of the need to keep meetings in-house.

REASON: To ensure that the key focus of the plan is on outcomes that the public will see in the services they receive, and in line

with the principle that the Council should reflect the community that it serves.

Action Required

1. Include these key priorities in the Corporate Workforce Plan AW

26. PROPOSAL TO MERGE THE YOUTH OFFENDING TEAM WITH YOUNG PEOPLE'S SERVICES

Members considered a report which invited them to agree in principle to the merger of the Council's Youth Offending Team (YOT) and Young People's Services (YPS) under a combined Head of Service.

YOT was a statutory partnership service required for each local authority under the Crime & Disorder Act 1998. YPS had been formed in April 2008 by combining the former Youth Service with the Connexions Service. It was considered that a merger would enable the financial challenges affecting both services to be dealt with in tandem. It would also encourage a holistic approach to youth services and give priority to measures to prevent poor outcomes for young people, including NEET, homelessness, substance abuse and offending.

Consultation with staff had indicated broad acceptance of the merger, although some concerns had been raised, as detailed in paragraph 10 of the report. A written response to consultation from UNISON was attached at Annex B. It was suggested that the development of future work for the combined service be carried out by a single Head of Service reporting to a Project Board and ultimately to the Executive Member for Children & Young People. Further consultation with staff and stakeholders would also be needed and external advice had been commissioned to ensure that the Council drew on best practice from other authorities.

Having noted the comments of the Labour Group Spokespersons on this item, it was

RESOLVED: (i) That the merger of the Youth Offending Team with Young People's Services, under a combined Head of Service, be agreed in principle and that approval be given to commence the HR processes associated with this.¹

(ii) That approval be given to the examination of a range of subsidiary structural, cultural and HR issues through a Project Board, with subsequent decisions being taken by the Executive Member for Children and Young People.²

REASON: To further the Council's strategic objectives in relation to young people and to ensure organisational resilience at a time of financial challenges.

Action Required

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| 1. Begin the HR processes associated with the merger | PM |
| 2. Set up Project Board and make arrangements to refer subsequent decisions to Executive Member | PM |

PART B - MATTERS REFERRED TO COUNCIL

27. COMMUNITY STADIUM BUSINESS CASE

See also under Part A minutes]

Members considered a report which presented a summary of the business case for a community stadium. Further information was provided in the annexes to the report, which drew on more detailed feasibility work and studies that had been commissioned.

The report illustrated that there was a cost effective, commercially sustainable business case for the development of a community stadium in York which would meet the project objectives whilst maximising the potential for external funding, income generation and community benefits. However, delivery of the project was entirely dependent upon the ability to close a funding gap of between £4m and £15m, principally by means of enabling development. Options for closing the funding gap, were examined in paragraphs 76 to 105 of the report. Further revenue funding was required to allow the project to progress to the procurement stage. £12k of previous LABGI allocations was available, in addition to the £186k received in 2009/10. Approval was therefore sought to use £198k of LABGI funding to progress the scheme.

As a minimum, the project could deliver a stadium and county standard athletics facilities. There was a strong case for the inclusion of additional components to ensure social and economic benefits. The facilities considered had been determined as either 'essential' or 'desirable' and the following two facility mixes had been established, with the potential to include the additional options of flexible office space, commercial health & fitness and a cycle track:

Facility Mix A – 6,000 all-seat stadium, athletics off site

Facility Mix B – as above, plus 3G pitches and a budget hotel.

A site selection exercise had identified the following site options for the stadium, as detailed in paragraphs 67 to 74 of the report and in annexes 1-5:

Site 1 – Bootham Crescent / Dunscombe Barracks

Site 2 – Hull Road / Heslington East

Site 3 – Mille Crux / Nestlé North

Site 4 – Monks Cross

RECOMMENDED: That Council approve the use of LABGI money to the value of £198k to progress the scheme towards the procurement stage, with further costs being reviewed

as the project commences, subject to a future report back to the Executive or to full Council.

REASON: To enable the project to progress to the procurement stage.

28. YORK SPORTS VILLAGE SWIMMING POOL

[See also under Part A Minutes]

Members considered a report which set out a proposal from the University of York to provide a competition standard swimming facility for the City, to be located adjacent to the Grimston Bar Park & Ride site.

Key deliverables of the Council's current swimming facilities strategy, agreed in October 2007, included a partnership with the University of York to deliver a competition standard swimming pool, with full public access, as part of their 'York Sports Village' development. The requirement for a pool was included in the University's Section 106 agreement in respect of the development but the University was not in a position to complete the facilities within its own resources and there was no required end date for delivery.

The proposal now was for the Council to provide a one-off capital contribution of £3m, in exchange for a 25 year agreement with the University on the terms set out in Annex D to the report. This, added to £5m provided by the University and £1m external grant funding, would enable a pool and fitness facilities to be built to a high specification, with public access as required. The facility would be maintained and run by the University, at no revenue cost to the Council. It was recommended that this proposal be accepted. The alternative would be for the Council to act alone to develop a pool, which would cost upwards of £17m in capital outlay, as well as taking longer and requiring ongoing revenue subsidy.

RECOMMENDED: That Council approve an increase of £1m in the capital programme for the York Sports Village Swimming Pool (from the existing £2m), this to be financed from prudential borrowing, with the consequential revenue implications of £71k being accepted as committed growth for the 2011/12 budget.

REASON: To further the City's swimming strategy and to create excellent facilities for the people of York to use.

A Waller, Chair

[The meeting started at 2.00 pm and finished at 3.15 pm].

EXECUTIVE FORWARD PLAN (as at 9 July 2010)

| Table 1: Items scheduled on the Forward Plan for the Executive Meeting on 7 September 2010 | | |
|---|-----------------------|-------------------------|
| Title & Description | Author | Portfolio Holder |
| <p>Minutes of Working Groups</p> <p><i>Purpose of Report: This report presents the minutes of recent meetings of the Young People's Working Group, the LDF Working Group, the Social Inclusion Working Group and the Mansion House and Mayoralty Advisory Group and asks Members to consider the advice given by the groups in their capacity as advisory bodies to the Executive.</i></p> <p><i>Members are asked to: Note the minutes and to decide whether they wish to approve the specific recommendations made by the Working Groups, and/or respond to any of the advice offered by the Working Groups.</i></p> | Jayne Carr | Executive Leader |
| <p>Treasury Management Monitor 1 and Prudential Indicators 10/11</p> <p><i>Purpose of report: To update the Executive and full council on treasury management performance for 3 months of the year 10/11, the Prudential Indicators and compare against the budget taken to Council on 25 February 2010.</i></p> <p><i>Members are asked to: Note the performance of the treasury management activity for monitor 1 10/11.</i></p> | Louise Branford-White | Executive Leader |
| <p>2010/11 Capital Programme Monitor 1</p> <p><i>Purpose of report: To present the projected outturn position of 2010/11 Capital Programme and updated budget position for 2011/12 - 2014/15 following the monitor amendments.</i></p> <p><i>Members are asked to: Note the monitoring position and the funding of the capital programme and recommend to Council the requests for slippage and adjustments where appropriate.</i></p> | Ross Brown | Executive Leader |

| | | |
|--|--------------------------------------|---|
| <p>First Performance and Financial Monitor 2010/11</p> <p><i>Purpose of report: To provide details of the headline performance and finance issues from the period 1 April 2010 to 30 June 2010.</i></p> <p><i>Members are asked to: Consider the issues highlighted</i></p> | Peter Lowe/Janet Lornie/ Nigel Batey | Executive Member for Corporate Services |
| <p>York Renaissance</p> <p><i>Purpose of report: To acknowledge receipt of the final draft report including high level officer views and recommend the report is circulated for wider public consultation.</i></p> <p><i>Members are asked to: To note receipt of report and endorse the recommendations.</i></p> | Derek Gauld | Executive Member for City Strategy |
| <p>Procurement Blueprint</p> <p><i>Purpose of report: The report sets out the blueprint for achieving savings in Procurement .</i></p> <p><i>Members are asked to: Approve the initiation of the work detailed.</i></p> <p>[Originally listed for 06/07/10]</p> | Tracey Carter | Executive Leader |

| <p>Table 2: Items scheduled on the Forward Plan for the Executive Meeting on 21 September 2010</p> | | | |
|--|------------|---|--|
| <p>Barbican Update</p> <p><i>Purpose of report: To update members on progress in identifying a development partner for the Barbican Auditorium.</i></p> <p><i>Members are asked to: Note the Barbican progress and recommendations.</i></p> | Pete Dwyer | Executive Member for Children & Young People's Services | |

Table 3: Items slipped on the Forward Plan with the agreement of the Group Leaders

| Title & Description | Author | Portfolio Holder | Original Date | Revised Date | Reason for Slippage |
|---|-------------------------------|------------------|---------------|------------------|---|
| <p>City Strategy Blueprint</p> <p><i>Purpose of report: The report sets out the blueprint for achieving savings in City Strategy.</i></p> <p><i>Members are asked to: Approve the initiation of the work detailed.</i></p> | Michael Slater/Neil Hindhaugh | Executive Leader | 20 July 2010 | - | Removed from Plan following MFY Board request for further work. |
| <p>Procurement Blueprint</p> <p><i>Purpose of report: The report sets out the blueprint for achieving savings in Procurement .</i></p> <p><i>Members are asked to: Approve the initiation of the work detailed.</i></p> <p>[Originally listed for 06/07/10]</p> | Tracey Carter | Executive Leader | 20 July 2010 | 7 September 2010 | To allow additional work to be undertaken on the report. |



Executive

20 July 2010

Report of the Director of Adults, Children and Education and the Director of Communities and Neighbourhoods

The Barbican Auditorium**Summary**

1. This report updates members on progress with the Council's strategy to bring the Barbican Auditorium back into public use.

Background

2. The Executive, at its meeting on 28 April 2009, agreed that the Auditorium should provide:

- Major conference and/or entertainment facilities for the city
- High quality facilities for the residents of York and for visitors, acting as a focus for important city events and a focus for civic pride
- Opportunities for community involvement and activities
- An operation that does not require long-term revenue subsidy from the Council

3. Particular activities were not specified in order to allow creative ideas and opportunities to be generated through open dialogue with bidders. Executive expressed their clear and strong desire to see the building brought back into a form of effective use which met local need, reflected local opinion and was delivered as soon as possible.

4. On 22 September 2009, the Executive agreed to undertake a formal market testing exercise to seek an operator who could deliver the approved objectives using a "competitive dialogue procedure". This process involves the following stages:

- Publication of a contract notice setting out the authority's needs and requirements and award criteria based on them
- A pre-qualification process which will assess the track record and experience of bidders to ensure that only those competent and sufficiently financially robust to carry through their proposals are invited to participate
- An invitation to dialogue in order to identify and define solutions to meet the Council's requirements through discussion with the Council giving equal opportunity to each of the bidders

- Potentially elimination of some of the outline proposals on the basis of the award criteria set out in the contract notice
- Submission of formal tenders by the remaining participants on the basis of the solutions presented and discussed during the dialogue
- Tenders evaluated against the award criteria in order to identify the “most economically advantageous tender”
- Post tender clarification where required
- Award of tender

5. The award criteria to be used in the assessment of bids are as follows:

| CRITERIA | MARKS |
|--|----------------------------|
| <p>Financial</p> <p>An evaluation of the financial impact of the bidder's proposals on the Council with particular reference to:</p> <ul style="list-style-type: none"> • The premium and/or rent payable to the Council for the grant of the Lease; • The extent of investment in the Auditorium proposed by the bidder; • Any other financial benefits identified for the Council <p>Any requirement on the bidder's part for subsidy or contribution from the Council would be set against the above benefits.</p> | 40 |
| <p>Quality</p> <p>Quality is split into two sub-criteria:</p> | <p>60</p> <hr/> <p>100</p> |
| <p>Civic pride:</p> <p>An evaluation of the extent to which the bidder's proposals will provide the City with prestige facilities which will:</p> <ul style="list-style-type: none"> • Enable the bidder to provide the events/conference programme proposed; • Further the City's economic development priorities; • Further the City's sustainable community strategy; • Enable the City to host important city events and generally be a focus for civic pride; • Fit in with the planning statement for the Barbican site; • Otherwise bring economic and social benefits to the City | 35 |

| CRITERIA | MARKS |
|--|-------|
| <p>A major conference and/or entertainment programme for the City:</p> <p>Bids will score best on this criterion that meet the Council's aspiration for an extensive and wide ranging programme of music, comedy, dance and entertainment of a quality likely to draw a sub-regional and regional audience and which provide opportunities for community activities and involvement. Marks will also be awarded for bids that involve the provision of a programme of quality conference events and an ancillary programme of entertainment events. The minimum standard will be a programme that contains at least some elements of entertainment. Proposals for entertainment of a primarily adult nature or for gambling will not be scored.</p> | 25 |

6. The Council advertised, in national publications, the opportunity to lease and operate the Auditorium with or without acquiring the Kent Street coach park site with a reserve price of £1m. In undertaking the financial assessment, bids including Kent Street would be adjusted by this figure for the purpose of comparing them to bids not including Kent Street. If, ultimately, none of the bidders were found to be interested in Kent Street then it would be available for future separate disposal.
7. Members also agreed the following immediate actions:
 - a) £90k of essential works to be carried out, as a first stage of the total work required to re-open the building, in order to protect the integrity of the asset and prevent further deterioration. These have been completed.
 - b) Officers to support the community users who previously used the Auditorium : the York Carol Concert and the Festival of Remembrance, in seeking alternative arrangements. Support was provided for the 2009 season and Budget Council allocated £2k in order to continue support in 2010.

Progress with the procurement

8. Key elements completed:
 - An Auditorium open day was held in January for all potentially interested parties
 - The pre-qualification stage closed in February. Questionnaires were received from 6 organisations. Of these, 4 were deemed to be of appropriate economic and financial standing, as well as possessing the necessary technical and professional ability, and were selected to be invited to participate in dialogue
 - Bidder dialogues days were held with the 4 shortlisted parties during March. Two of the bidders subsequently withdrew because they did not feel that they would be in a position to meet the Council's requirements

- Outline solutions were received from the remaining two parties in April. Both were invited to submit detailed solutions
- Further dialogues days were held over May and June in order to guide the bidders in developing their bids
- Detailed solutions were received from the two remaining parties in June
- Detailed solutions were received in June

9. The next and final stages of the procurement process are as follows:

| | |
|--------------|--|
| 15 July | Dialogue closes and issue of tenders |
| 2 August | Return of tenders |
| August | Evaluation of tenders and identification of preferred bidder |
| | Finalisation of the legal agreement |
| 21 September | Report to Executive recommending a preferred bidder |
| | Start of 14 day standstill period |
| 10 October | Preferred bidder to be advised of Executive decision |
| 31 October | Complete development agreement and lease |

Options

10. This is a briefing report and hence is for information only; there are no options associated with it.

Corporate Priorities

11. The Council's Corporate Strategy describes the desire to "inspire residents and visitors to free their creative talents and make York the most active city in the country. We will achieve this by providing high quality sporting and cultural activities for all". Within the new strategy we commit to developing an "achievable plan for the Barbican Auditorium" to contribute to this priority.

Implications

Financial

12. There are no direct financial implications resulting from this briefing report. The Executive has already agreed an allocation of £120k for 2010/11 to fund the costs of the review/procurement process, essential remedial works and the costs of retaining the building in its current unoccupied state. It is still expected that all these costs can be contained within this sum. The small grants to the Carol Concert and the Festival of Remembrance will also be funded from this budget.

13. There is no provision to fund any further additional on-going revenue or capital costs of reopening the auditorium within the council's current revenue or capital budgets.

Legal

14. Legal implications are as set out in the report.

Property

15. Property implications are as contained in the report.

Risk Management

16. Risks in related to this important project are handled through good governance arrangements. A Project Group representing key senior officers of the authority with specific legal, technical and financial support, chaired by the Director of Adults, Children and Education reports to the Chief Executive and the wider senior leadership team of the council.
17. There are no Human Resources, Crime and Disorder, or Information Technology implications.

Recommendations

18. Members are asked to note the report.

Reason: To enable future plans for the Barbican Auditorium to be developed and progressed.

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Wards Affected: All

For further information please contact the authors of the report

Background Papers:

Barbican Auditorium - Reports to the Executive 20 January, 3 March, 28 April and 22 September 2009.

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Executive

20th July 2010

Report of the Director of City Strategy

Accommodation Project - Update Report

Summary

1. This report:

- Provides an accommodation project update which includes the planning decision for the new offices at West Offices, Station Rise; the outcomes from the Office of the Future pilot study; the project's current financial status; the timeframe moving forward and the current level of risk.
- Sets out the property exit strategy and seeks Members' endorsement of the property exit strategy to vacate De Grey House and 1A and B Swinegate Court East in March and May 2011 respectively.
- Seeks Members agreement to an increase in the use of the Venture Fund to £2.13m to fund the projects Early Years Deficit.

Background

2. The accommodation project and the move to a new headquarters building is a key component of the council's 'More for York' improvement and efficiency programme. The project remains on track to be delivered within the approved capital budget of £43.8m, over time the new accommodation will make savings measured against the current accommodation and will also achieve the full range of benefits:

3. **For the customer**, in providing a purpose built York Customer Centre that will be fully flexible, accessible and compliant with the Disability Discrimination Act (DDA) and provide the single most important focal point for the new headquarters building. The new customer facility will enable quick, simple and easy access to the full range of council services in one place, in a modern customer environment that supports the delivery of the council's customer strategy. (Customer access principles to be used in the new Customer Centre will be trialled in the current Library Square reception prior to the final move to the new HQ).

4. **For the environment**, the new headquarters will be sustainable in terms of its economic, social and environmental impact. Its central location will support the vitality of the city centre, as well as supporting the existing infrastructure and transport links for customers, visitors and the large volume of staff walking or cycling to work. The new headquarters building is designed to deliver a 70% reduction in carbon emissions compared to the council's current accommodation. In terms of energy efficiency it aims

to be 41% better than our current accommodation and is set to deliver 84% renewable energy, to reduce the future running costs of the building. The proposal is performing well beyond similar existing buildings and due to the highly efficient building services, out-performing typical newly built premises.

5. **For the business**, in providing a modern working environment to support an effective and efficient business operation. Rationalising 16 administrative offices down to four will achieve long-term savings and fund the cost of the new headquarters building, at no additional cost to the residents of York. The new headquarters will provide the potential to share space with partner organisations to support and improve partnership working and support more collaborative working between services, resulting in a more joined-up and efficient delivery to customers.
6. **For the City**, by providing the opportunity for inward investment to the city by releasing a number of important historic buildings which can be sensitively restored and put to more appropriate use such as Blake Street which has undergone a complete refurbishment and is now the new 'Visit York' information centre.
7. At the Executive meeting on 15th December 2009 Members approved West Offices, Station Rise as the preferred site for the council's new headquarters building and granted the Director of City Strategy the delegated authority to enter into a contract with Tarras Park Properties York Investors LLP (Tarras) following agreement of the final terms of the Conditional Sale and Development Agreement and the satisfactory resolution of any outstanding items of clarification.

Progress

8. The outcomes of the clarification process were reported to the Accommodation Project Board in early February 2010 with a recommendation to award the contract to (Tarras). Following board approval the formal notification of the contract award was published on the 8th February 2010 and a legal contract between both parties is now in place. The contract is conditional upon the developer achieving planning approval and listed building consent, discharging any planning conditions and procuring a suitable contractor to undertake the works. Once these conditions have been fulfilled under the terms of the contract City of York council will purchase the West Offices site and grant the developer a licence to carryout the works. Following a period of further development of the design for the new headquarters at West Offices a planning application was submitted by the developer in April 2010.
9. At the 24th June Planning Committee Members approved (subject to a number of conditions) the plans for the new headquarters building however, listed building consent could not be granted as the application received an objection from the Victorian Society who are statutory consultees. The application for listed building consent has therefore been referred to the Secretary of State for approval, a process that is estimated to take approximately 4 weeks.

10. Subject to receiving listed building consent and the developer satisfying the terms of the Conditional Sale and Development Agreement, work is scheduled to start on site in early November 2010 with a completion date for handover set for the end of September 2012.

Property Exit Strategy

11. The accommodation project property exit strategy is under constant review responding to the timescales for the delivery of the new council headquarters, the changing needs of the council, the expiry and break dates of the lease premises (see annexe1) and the level of vacant space within the existing accommodation.
12. Now that the contract for the new HQ has been awarded and the timescales for council occupation are clearer, the accommodation project team have reviewed the options for the existing accommodation covering the period up to the move into the new HQ.
13. The key aims of the strategy are to:
 - respond to the business needs of the council with a particular regard to the 'More for York' programme and the delivery of high quality customer services
 - provide business continuity throughout the period of the transition to the occupation of the new headquarters building
 - deliver the strategy within the financial model for the accommodation project to achieve the identified savings target and the delivery of the scheme within the approved capital budget of £43.8m
 - provide a degree of flexibility that can support any future opportunity to release or share accommodation prior to the move to the new HQ
 - minimise the disruption to a significant number of staff having to move more than once
14. The completion and handover date for the new HQ currently stands at the end of September 2012, with a phased move in from December 2012. These dates are currently subject to the developer gaining the appropriate listed building consent for the West Offices site.
15. Once approved, should the developers build program be delayed for whatever reason, the council will have the protection of a liquidated and ascertained damages clause which obliges the developer to compensate the council for the costs of the delay beyond the contracted practical completion date (Sept 30th 2012).

Property Options

16. On 25th June 2010, three property exit options were presented to the Accommodation Project Board for consideration. Each option was assessed in terms of the level of disruption to the business, the financial impact on the project and overall risk to the council. Each option has taken account of any reduced/increased lease costs, additional/reduced running

costs, ITT connectivity where appropriate, space planning and any essential minor works.

Option A: Vacate 10/12 and 20 George Hudson Street and exercise the May 2011 lease break clause. Retain all existing premises and where applicable renegotiate leases in line with the HQ completion date. Secure additional accommodation for the majority of the displaced staff (360).

Option B: Vacate 10/12 George Hudson Street and exercise the May 2011 lease break clause. Retain all existing premises and where applicable renegotiate leases in line with the HQ completion date. Relocate displaced staff (260) within the council's existing accommodation portfolio.

Option C: Vacate De Grey House and 1A and B Swinegate Court East and exercise lease break dates in March and May 2011 respectively. Retain all existing premises and where applicable renegotiate leases in line with the HQ completion date. Relocate displaced staff (120) within the council's existing accommodation portfolio.

Options Analysis

17. Options A and B are capable of being delivered within the projects financial model reported to the Executive in December 2009, however vacant possession of each premises would be required in early January 2011 to accommodate the council's dilapidation obligations. The relocation of approximately 360 and 260 staff respectively would cause major disruption and present risks to the continuity of the business. In the case of option B there is currently insufficient space available within the current accommodation for the relocation of approximately 260 staff. Acquiring additional accommodation within option B would result in a negative financial impact on the project.
18. In terms of option C, whilst the timescale is still tight it is considered to be achievable given the numbers of staff involved. Vacant space has been identified within 20 George Hudson Street and 18 Back Swinegate to accommodate all of the displaced staff, although this will be dependant upon the implementation of a number of modern office principles such as document management, the introduction of new ways of working and desk sharing. This option is capable of being delivered within the projects last reported financial model and will cause the lease disruption and risk to the continued delivery of council services.
19. Option C is the preferred option, and was approved by the board on 28th May 2010. It should however be noted that whilst there has been initial positive discussions with the landlords to renegotiate leases on favourable terms, no firm commitment has yet been secured and negotiations are still ongoing.
20. Discussions have taken place with the affected service areas to identify future needs and staff have been informed of the proposals. Further consultation will take place prior to their relocation.
21. The project's property exit strategy will remain under constant review in consultation with the overall 'More For York' improvement and efficiency

programme to ensure that every opportunity to release space early is realised and that space is managed as a corporate resource which will be the sole responsibility of the Property Services Corporate Landlord function.

Office of the Future

22. In preparation for the move to the council's new headquarters, the accommodation project embarked upon a pilot study to set up an 'Office of the Future' to try out new workplace concepts. This working model would enable staff to influence and experience the design and configuration of the office spaces for the new headquarters.
23. It was recognised that to run a pilot before a major office move would be a powerful and very successful way of supporting workplace change. The Office of the Future pilot has been an invaluable exercise in many ways and is considered to have been a success in achieving the outcomes of the project and realising the benefits it set out to achieve. The covering report is available on request from the accommodation project office.
24. The study has enabled the accommodation project team to test the agreed principles of occupation within the new offices, explore the role of the workplace as an agent for change and demonstrate the authority's own vision for its workplace of the future. Not only gaining a better understanding for ourselves, to learn first hand the challenges of establishing a new workspace, but also acting as a catalyst to stimulate and accelerate organisational change, supporting enablers such as document management, IT, HR and the More for York improvement and efficiency programme.
25. The outcomes from the pilot have already helped to inform the future strategy for the new HQ and helped to engage with staff and gauge their concerns and commitment to the forthcoming move.
26. The pilot has also helped to identify the inter-dependency of the components to changing the way we work, such as information/document management, new IT & skills, identifying space needs in a modern office environment and introducing new work patterns and practices. Not forgetting the psychological impact of change for staff, necessitating training, engagement and effective communications.
27. The learning from the pilot has also highlighted that there is a lot of work that needs to be done in advance of the move to the new headquarters in 2012. Both the Office of the Future project team and the pilot participants agree that the time and effort needed should not be under-estimated.
28. With just over two years before the move, the risk of not being ready could result in workarounds rather than planned approaches, resulting in additional cost to the authority, resistance to change and poor morale, impact on service business continuity and not achieving the longer term benefits sooner.
29. This presents a huge challenge, but also an opportunity for services to become "business ready" if they start to adopt the new ways of working

now, helping to smooth the transition from our current environment to the new, especially if moves need to be made in advance of the HQ moves.

30. Although there are constraints to being able to introduce the full range of changes trialled, due in part to the limitations of our existing workspaces, the principles of the Office of the Future can be applied to the way we work if supported by effective communication and guidance on what can be practically applied now.
31. As a result of the study the pilot team are now in the process of developing a toolkit to support service areas and directorates in the process of becoming business ready, in advance of the move to the new HQ.

Next Steps

32. Once listed building consent has been secured, there will be further development of the design and once the developer has discharged the planning conditions and found a suitable contractor to undertake the work, the council will purchase the West Offices site and grant the developer a licence to carryout the works which are currently scheduled to commence in early November 2010. The needs of the council will be reviewed early in the New Year and be fed into the process of space planning and furniture procurement later in 2011.

Timescales

33. The indicative timetable for the overall completion of the new headquarters is as follows:

| | |
|---|-------------------------|
| Listed Building Consent | End July 2010 |
| Further Design Development | June to Oct 2010 |
| CYC Purchase of the West Office Site | October 2010 |
| Contractors Start on Site | November 2010 |
| Commence Review of Earlier Needs Assessment Study Work –Identify Adjacencies | Jan 2011 |
| Commence Space Planning | Mid 2011 |
| Completion and Building Handover | September 2012 |
| Commence Fit Out | September 2012 |
| Commence Move In | December 2012 |
| Full Occupation New HQ | End March 2013 |

Corporate Priorities.

34. The provision of new accommodation and the consequential improvement in services to our customers will contribute to all of the council's corporate priorities contained within the Refreshed Corporate Strategy approved by Council in April 2009. The project will feed into and be a key component of the council's 'More for York' improvement and efficiency programme.

Implications

Financial

35. The budget for the accommodation project is £43.804 million as reported to Executive in June 2008; this includes the construction budget of £32 million. The final tender from the developers for the delivery of the council's new headquarters is maintained within the £32m construction budget and any additional costs incurred are the responsibility of the developer as long as the council does not change any of the parameters relating to the design brief specification. The costs will be closely monitored throughout the building construction process.

36. On 22nd September 2009 it was reported to the Executive that the NPV saving of the accommodation project was £5.14m and the Early Years Deficit stood at £1.69m. The Early Years Deficit is funded by the venture fund reserve, currently at the level of £1.69m. During the final quarter of 2009, the procurement process for the project completed and West Offices was selected. A project Net Present Value (NPV) saving of £4.70 million was reported to Executive on 15 December 2009 for the West Offices development, with an Early Year Deficit (EYD) of £1.93 million.

37. Since that date there have been a number of amendments and corrections to the project model, as well as the inclusion of 09/10 actual revenue costs and 10/11 budget estimates. A further adjustment has been made to reflect the fall in interest rates, which means that interest income earned on capital receipts will not be available to offset the cost of borrowing going forward, whilst actual capital receipts will be immediately used to fund increasing capital expenditure on the construction workstream. These changes have resulted in a revised NPV saving of £4.46 million and an EYD of £2.25 million.

38. The exit strategies for Options A, B and C have been compared against these revised options. The table below shows the movement in NPV savings and EYD from the West Offices Model presented to Executive on 15 December 2009, the updated West Offices Model presented here and Options A, B and C.

| | NPV saving £m | Early Years Deficit £m |
|---|------------------|---------------------------|
| West Offices– Executive 15 Dec 2009 | 4.70 | 1.93 |
| West Offices – Executive 20 July 2010 | 4.46 | 2.25 |
| Option A – Exit 10/12 & 20 GHS | 4.47 | 2.14 |
| Option B – Exit 10/12 GHS only | 4.83 | 1.66 |
| Option C – Exit De Grey House & Swinegate Court East | 4.53 | 2.13 |

39. Option A is the closest in NPV terms to the West Offices Model (20 July), whilst Option B shows the greatest improvement to the EYD (- £0.59 m). Under Option A the EYD is affected by the requirement to rent additional short-term office accommodation, whilst there is a further risk under Option B that there will be insufficient vacant accommodation to relocate the number of staff involved.

40. Whilst there are still risks around the timescale in Option C, these are considered manageable and sufficient vacant space has been identified to accommodate displaced staff, subject to the introduction of more modern ways of working. The preferred Option C shows a minor improvement in

NPV saving compared to the West Offices Model (20 July) (+ £0.07 m) and also an improvement in the EYD of £0.12m.

41. The increase in the EYD from £1.69m reported on 22 September 2009 to £2.13m can be funded from the venture fund reserve. As at 31 March 2010 the balance on the venture fund reserve stood at £2,219. It is suggested that Executive recommended to Council that the following profile for use of the Venture Fund be approved:

| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | Total |
|------------------------|----------------|----------------|----------------|----------------|--------------|
| | £000 | £000 | £000 | £000 | £000 |
| Accom Project 20/07/10 | 201 | 311 | 1,424 | 191 | 2,127 |

42. Over a five year forecast to 2014/15 the balance of the venture fund will be £825k. This takes into account all movements of the current commitments of the venture fund including the reserve being used and also repayments made. Over the five-year period the lowest balance in the venture fund is £642k in year 2012/13. In future years, in line with the estimated NPV savings of the Accommodation Project, these savings can refund the venture fund.

43. In accordance with the current estimates and the projection of the NPV savings, the venture fund will be repaid between 2014/15 and 2018/19 for the EYD. In addition, £1,092k reserves from the venture fund were approved by Executive on 22 September 2010 to fund the abortive costs associated with the Hungate site. These costs can be refunded to the venture fund after the EYD by 2019/20.

It should be noted that the overall funding position of the project will continue to fluctuate in relation to timing and value of capital receipts and will impact on borrowing accordingly. The Accommodation Project remains viable in accordance with the affordability indicators, with the NPV savings remaining positive and the Venture Fund revenue reserve being sufficient to cover the early years revenue deficit

Human Resources

44. There are no Human Resources implications

Equalities

45. A full set of Equality Impact Assessments (EIA's) have been produced for the Accommodation Project. Liaison with the Corporate Equality and Inclusion Team through the project's accommodation user group is ongoing with regular progress reports to both the Equalities Advisory Group (previously SWIG) and the Staff Equalities Reference Group to ensure a corporate approach and effective communication is in place at all times. Throughout this process a number of key points and issues have been raised all of which have been considered and feedback provided.

Legal

46. It is vital that the project follows good procurement practice and legal requirements that underlie that practice and decisions are made in

accordance with key EU principles (equal treatment, transparency, proportionality) to avoid risks of challenge and to achieve best outcome.

Crime and Disorder

47. There are no Crime and Disorder implications.

Information Technology

48. There are no Information Technology implications.

Property

49. The property implications are detailed in this report. It should be highlighted that the implementation of the property exit strategy is dependant on a successful outcome to current negotiations with landlords on amending termination dates on a number of leased properties.

Risk Management

50. The accommodation project is managed within a project management framework adopting the principles of the well-established PRINCE 2 project management methodology. This was a key component of the accommodation project Business Case approved by Members in November 2005.
51. The major controls for the project include the approved business case, project plan, risk register, issues log, exception reports and end of stage assessments. The project risk register is maintained on Magique, the council's corporate risk reporting system and this provides full reporting and traceability of the project's risks. The project risks are reviewed by the project team weekly and reported to the accommodation project board on a monthly basis. The projects risks are also reported 3 monthly via the council's Key Corporate Risk update. The project's top ten risks are included in confidential annexe 2.

Recommendations

52. Executive are asked to:
 - Note the content of this update report.
 - Endorse the property exit strategy and the release of De Grey House and 1A and B Swinegate Court East on the first break clause dates of March and May 2011. Relocating the staff affected to within the existing accommodation portfolio.
 - Recommend to Council an increase in the use of the Venture Fund of £435k from £1,692k to £2,127k to fund the Early Years Deficit as set out in paragraph 41.

Contact Details

| Authors: | Chief Officer Responsible for the report: |
|---|--|
| Maria Wood Accommodation –Project Director Tel No.553354 | Bill Woolley Director of City Strategy |
| Philip Callow Head of Asset and Property Management Tel No. 553360 | Report Approved <input checked="" type="checkbox"/> Date 7 th July 2010 |

Specialist Implications Officer(s)

Financial

Name: Louise Branford-White
Title: Technical Finance Manager
Tel No. 551187

Wards Affected: Acomb, Clifton, Fishergate, Guildhall, Heworth, Heworth Without, Micklegate

For further information please contact the author of the report

Background Papers:

| | |
|--|--|
| 22 nd November 2005 Executive | - Accommodation Project - Business Case |
| 3 rd February 2009 Executive | - Accommodation Project - Update Report |
| 14 th April 2009 Executive | - Accommodation Project - Update Report |
| 21 st July 2009 Executive | - Accommodation Project - Update Report |
| 15 th December 2009 | - Accommodation Project - Tender Award |
| 4 th February | - Accommodation Project - Project Board Report |
| 28 th May | - Accommodation Project - Project Board Report |

Annexes

Annex 1 – Leased Accommodation Information

Exempt Annex 2 –Top Ten Project Risks

Annex 1

Leased property termination and break dates

| De Grey House | | | | |
|----------------------|-------------|-------------|--------------------|-------------------------|
| Lease details | | | | |
| FTE's | Term | From | Termination | Break dates |
| ~67 | 10 years | Mar 2005 | Mar 2015 | Break in Mar 2011 only. |

| Mill House | | | | |
|-------------------|-------------|-------------|--------------------|--|
| FTE's | Term | From | Termination | Break dates |
| ~213 | 5 years | Sept 2007 | Sept 2012 | Break in June 2010 and at 3 monthly intervals thereafter until termination at Sept 2012. |

| 10-12 George Hudson Street | | | | |
|-----------------------------------|-------------|-------------|--------------------|-------------------------|
| FTE's | Term | From | Termination | Break dates |
| ~263 | 10 years | June 2006 | June 2016 | Break in May 2011 only. |
| 20 George Hudson Street | | | | |
| FTE's | Term | From | Termination | Break dates |
| ~105 | 5 years | July 2007 | June 2012 | Break in May 2011. |

| 18 Back Swinegate | | | | |
|--------------------------|-------------|-------------|--------------------|--------------------|
| FTE's | Term | From | Termination | Break dates |
| ~120 | 10 years | June 2006 | June 2016 | Break in Sept 2013 |

| 1A & B Swinegate court East | | | | |
|--|-------------|-------------|--------------------|--------------------|
| FTE's | Term | From | Termination | Break dates |
| ~44 | 10 years | June 2006 | June 2016 | Break in May 2011 |

| Museum Street/St Leonards Place | | | | |
|--|-------------|-------------|--------------------|--|
| FTE's | Term | From | Termination | Break dates |
| ~582 | 7 years | Oct 2006 | Oct 2013 | Break in Oct 2010 and at monthly intervals thereafter until termination. |

| Little Stonegate | | | | |
|-------------------------|-------------|-------------|--------------------|------------------------------------|
| FTE's | Term | From | Termination | Break dates |
| ~35 | 9 years | June 2006 | June 2015 | Breaks in June 2012, 2013, & 2014. |

| 50 York Road | | | | |
|---------------------|-------------|-------------|--------------------|--------------------|
| FTE's | Term | From | Termination | Break dates |
| ~50 | 10 years | May 2007 | May 2017 | Break in May 2012 |

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By virtue of paragraph(s) 3, 5 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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Executive**20 July 2010**

Report of the Head of Civic, Legal & Democratic Services

Review of Winter Maintenance Policy - Final Report**Summary**

1. This report presents the final report arising from the review of the Winter Maintenance Policy. As Chair of the Community Safety Overview & Scrutiny Committee at the time of the review, Councillor Bowgett will attend this meeting to present the report.

Background

2. In coming to a decision to review this topic, the Committee agreed the following key objectives for the review:
 - i) To review current policy in regard to cycle paths to:
 - understand the practicalities of gritting different types of cycleways and optimum timing for gritting and make available this information in order to control residents and visitor expectations
 - draw up a priority list of cycle routes to be gritted where funding and resources allow, for inclusion in the manual
 - Consult cycling groups to raise awareness of the issues
 - ii) To review current policy in regard to council funded salt bins:
 - to understand the costs involved to the council of supplying and maintaining 200+ salt bins across the city, and filling / re-filling those salt bins
 - to compare the advantages and disadvantages of providing those salt bins i.e. does the provision of salt via salt bins only benefit a minority of residents, could the money be put to better use funding the gritting of secondary routes across the city e.g. rat runs / roads with gradients, and public areas such as outside schools, public car parks etc
 - iii) To identify:

- current working practices not presently included in the manual e.g. working relationship with call centre to identify residents' concerns etc
- reasons why the council is unable to grit certain road, cycle and pedestrian routes within the city e.g. due to limitations in staff resources, suitable equipment and funding and make available this information in order to control residents' and visitor expectations
- a list of secondary roads / routes for gritting where funding and resources allow

iv) To review the Council's methods for raising awareness of the gritting policy and communicating with interested parties

Consultation

3. As part of the review the considered information provided by the Assistant Director of Maintenance Services and other CYC officers. The CYC Cycling Champion and other interested parties i.e. representatives from York Cycling Forum, Cyclist's Touring Club (CTC), York Cycle Campaign, Nestle, PCT, the Blind and Partially Sighted Society and Bike Rescue, were also invited to participate in the review.

Options

4. Having considered the findings contained within the final report and its annexes attached, the Executive may chose to amend and/or approve, or reject the recommendations arising from this review.

Analysis

5. An analysis of all of the information gathered, is shown at paragraphs 6-48 of the final report at Annex 1, and information in support of the findings is shown at Annexes A – D.

Recommendations Arising from the Review

6. The Community Safety Overview & Scrutiny Committee have agreed the following recommendations:

In relation to cycleways, that:

- i. up-to-date information on the gritting of 'main' cycle access routes into the city centre be provided via the council's website and in other ways, so that cyclists can make an informed choice on whether or not to use their bicycle and which route to take.

In relations to salt bins, that:

- ii. the current number of council funded salt bins be maintained

- iii. in times of severe and prolonged bad weather, the council provide self-help bags at various locations across the city.
- iv. a list of sites be identified for locating the self help bags through consultation with Ward Committees and Parish Councils
- v. the criteria for the provision of the self-help bags and the list of sites be included within the Winter Gritting Policy

In relation to secondary routes, that:

- vi. A list of secondary routes be identified based on the criteria detailed in paragraphs 36-38 above
- vii. the decision on when to treat those secondary routes be the responsibility of the Winter Maintenance Group
- viii. the list of secondary routes and the criteria be included in the council's Winter Maintenance Policy

In regard to the policy and raising awareness, that:

- ix. the policy be updated to reflect all current working practices and any approved recommendations arising from this review
- x. information on why the Council are unable to grit some roads and cycle routes be included in the policy
- xi. the proposed methods of raising public awareness of the policy detailed in paragraph 45 of the final report, be adopted
- xii. the Council produce an information leaflet covering all the relevant services, with input where appropriate from the relevant providers as detailed in paragraph 51 of the final report – this information also to be made available via the council website

Corporate Strategy

- 7. A robust gritting policy will provide an environment which allows workers and visitors to travel freely and safely around the city in times of severe weather, therefore maintaining the city's economy. This supports the council's strategic aims to make the city safer and enabling it to thrive.

Implications Associated with the Recommendations Arising from the Review

- 8. **Financial** – There will be a cost to the council for producing the information leaflet as detailed in Recommendation xii. Exact figures are unknown at this stage, and any costs should be weighed against the benefits of keeping vulnerable residents informed in times of extreme weather conditions / emergency situations.
- 9. **Legal** – the legal implications associated with residents salting the footpath outside of their own property is detailed in Annex A at paragraph 34. There are no other known legal implications.
- 10. There are no known HR, Equalities, Crime & Disorder, ITT, Property or other implications associated with the recommendations arising from this review.

Risk Management

18. There is no known risks associated with the recommendations arising from the review of the council's Winter Maintenance Policy.

Recommendations

19. Members are asked to:
 - i. note the contents of the final report attached and its annexes
 - ii. consider the recommendations as shown at paragraph 6 of this cover report.

Reason: To fully inform the Executive of the outcome of the review of the council's Winter Maintenance Policy.

Contact Details

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Report Approved**Date**

16 June 2010

Specialist Implications Officer(s)**Wards Affected:**

All

For further information please contact the author of the report

Background Papers: None

Annexes

Annex 1 – Final Report

Annex A – Map of on-road and off-road cycle ways across the city

Annex B – Map of cycle paths currently being treated

Annex C – Feedback from staff at the York Hospitals Foundation Trust

Annex D – List & Map of Salt Bin Locations

Committee Members

Councillor D Bowgett (Chair)

Councillor I Gillies (Vice-Chair)

Councillor S Galloway

Councillor K King

Councillor K Orrell

Councillor C Vassie

Councillor B Watson



Community Safety Overview & Scrutiny Committee

29 June 2010

CYC Winter Maintenance Policy – Final Report

Background

1. The Council's winter gritting policy came under close scrutiny at the beginning of the year due to the severe weather conditions the city experienced. Many ward councillors received complaints particularly about the treating of footpaths in York, but also about some roads and cycle paths which the public perceived have not been gritted despite the long period of bad weather. Concern was also expressed about the positioning of salt bins in the city.
2. In considering this topic proposed by Cllr Bowgett in answer to those complaints, the Committee acknowledged the excellent work carried out by officers in dealing with the period of prolonged snowfall. However, they recognised that although the work on clearing roads had been largely successful there was still room for improvement in regard to other aspects.
3. Officers welcomed the proposed scrutiny review and clarified that it was common practice at the end of every winter, to carry out an officer review of the policy, in order to analyse events, understand any lessons learnt and identify any changes required to working practices.
4. Members agreed to proceed with the scrutiny review based on the following key objectives:
 - i) To review current policy in regard to cycle paths to:
 - understand the practicalities of gritting different types of cycleways and optimum timing for gritting and make available this information in order to control residents and visitor expectations
 - draw up a priority list of cycle routes to be gritted where funding and resources allow, for inclusion in the manual
 - Consult cycling groups to raise awareness of the issues
 - ii) To review current policy in regard to council funded salt bins:
 - to understand the costs involved to the council of supplying and maintaining 200+ salt bins across the city, and filling / re-filling those salt bins

- to compare the advantages and disadvantages of providing those salt bins i.e. does the provision of salt via salt bins only benefit a minority of residents, could the money be put to better use funding the gritting of secondary routes across the city e.g. rat runs / roads with gradients, and public areas such as outside schools, public car parks etc

iii) To identify:

- current working practices not presently included in the manual e.g. working relationship with call centre to identify residents' concerns etc
- reasons why the council is unable to grit certain road, cycle and pedestrian routes within the city e.g. . due to limitations in staff resources, suitable equipment and funding and make available this information in order to control residents' and visitor expectations
- a list of secondary roads / routes for gritting where funding and resources allow

iv) To review the Council's methods for raising awareness of the gritting policy and communicating with interested parties

Consultation

5. At meetings of the Committee in April & May 2010, the Committee considered information provided by the Assistant Director of Maintenance Services and other CYC officers. The CYC Cycling Champion and other interested parties i.e. representatives from York Cycling Forum, Cyclist's Touring Club (CTC), York Cycle Campaign, Nestle, PCT, the Blind and Partially Sighted Society and Bike Rescue, were also invited to participate in the review.

Information Gathered & Analysis

6. Many of the working practices put in place during periods of severe weather, are also required when responding to other emergency situations e.g. flooding, requiring a robust corporate approach involving all the relevant CYC Services e.g.:

- Resources (staff, plant, salt, bins)
- Operations (policy)
- Customer Contact
- Vulnerable Residents
- Members
- Communications & Media
- Budgets
- Community Resilience

7. City of York Council's current CYC policy is - 'as far as is reasonably possible, to allow the safe movement of traffic, pedestrians and cyclists, on York roads, footways and cycle ways in times of adverse weather conditions'.

Annual Officer Review - Information Gathered

8. Representatives from all the relevant CYC service areas contribute to the annual officer review of CYC's winter maintenance policy. Many of the elements of the annual review this year, mirror the issues identified within the scrutiny topic registration form submitted by Cllr Bowgett.

Analysis

9. The Committee agreed that it would be possible for the two reviews to run along side each other without duplicating work, leading to two sets of recommendations which if implemented together, would create a more corporate and robust response to emergency situations.

Objective (i) - Cycle Paths - Information Gathered

10. At the beginning of the review, the Committee considered the council's current policy. The policy leaves the treatment of the off-road cycle paths to the discretion of the Winter Maintenance Duty Officer (WMDO) who may liaise with the CYC cycling officer if required.
11. The committee also received a list of cycle paths currently being treated, together with a number of maps as follows:
 - Location of on-road and off-road cycle ways across the city - see Annex A
 - Cycle paths currently being treated under the existing policy - see Annex B
12. Finally, the Committee considered feedback from the York Hospitals Foundation Trust which identified a range of issues faced by their staff who cycle to work – see Annex C. The Travel Co-ordinator from York Hospital expressed the staff's overall view that the council had carried out a good job during the prolonged spell of bad weather but that there was a need to publicise which routes would be gritted.
13. Practicalities of gritting different types of cycleways
Under average winter conditions, precautionary gritting or salting of the cycle network is undertaken. This presents some significant access issues particularly for machine access to certain routes e.g. Hobb Moor. There are also problems around the gritting of on road cycle lanes, as the snow ploughs used to clear roads, automatically push the snow to the side of the road, covering the on road cycle ways and making them unusable. At the time of the review, winter maintenance officers had already held an initial meeting with the CYC cycling officer to review these issues and work is now ongoing to find a viable solution.
14. City of York Council has recently purchased a new machine for work on off-road cycle paths. Funded by Cycle City, this is a multi function machine which will be used all year round for the maintenance of off-road cycle routes. The machine will be utilised in the winter for the removal of snowfall up to 10 cm / 4 inches, however it is unlikely to have the capacity to clear all routes.

15. Treatment of the Millennium Bridge

The bridge deck is constructed of steel with a now 10 year old paint system on it. While this provides protection against normal wear and tear, there are likely to be weaknesses in it which will spread in future years, and at some point it will be necessary to re-paint the underside of the bridge, at a substantial cost to the Council. It is therefore crucial that this protective covering lasts as long as possible.

16. In order to make the best use of the limited maintenance resources and not compromise the effectiveness of the bridge's protective coating, the Council's Bridge Engineer would need to be completely convinced that any treatment would not be detrimental and would oppose any proposed treatment of the bridge involving the application of a corrosive de-icing material.
17. In addition, when the bridge was commissioned it was designated as an ancillary route footbridge and only designed for pedestrian and cycle loading, it would not therefore be possible to use vehicles on the bridge for the treatment or clearance of snow due to the risk of structural damage.

18. Cycle routes not owned by the Council

In addition to council-adopted off-road routes, there are several which are owned and maintained by Sustrans (the National Cycle Network charity). These include the Foss Islands Path (running from Crichton Avenue to Metcalf Lane), the York to Selby Path (running from Bishopthorpe Road to Escrick along the former railway line) and the York to Beningbrough Path (running from Clifton Bridge to Stripe Lane alongside the River Ouse).

19. Sustrans do not undertake any winter maintenance on any of their routes throughout the UK. The council have included some of the above routes on their cycle route gritting schedules in response to residents' complaints and in recognition that these routes are fairly heavily used by commuters. These sections are : Foss Islands Path (whole route), York to Selby Path (Sim Balk Lane to rear of Bustardthorpe Allotments), York to Beningbrough (Clifton Bridge to Outer Ring Road).

20. Cost of Treating Cycleways

The cost of treating the designated cycle network shown on the map at annex B, is around £2,100 per occasion and takes 2 days with current equipment. To remove snow from the entire off-road cycle network is a much more expensive and challenging prospect. The problem is if snow continues to fall, any work is immediately covered. Unlike the roads where traffic is almost constant, the cycle paths do not get the level of traffic to activate the salt, therefore relying almost entirely on manually or mechanically clearing the snow which is high on resource.

21. There is no specific budget for treating or clearing snow from off-road cycle paths. Currently any resources expended on cycle ways comes out of the overall winter maintenance budget. It would be difficult to price this as it would depend on the depth of snow. Additional funding can be made available at the discretion of the CYC cycling officer but would be subject to the level of spend on the Cycle Route Maintenance budget at the time of the request.

Analysis

22. The CYC Cycling Champion expressed his view that the current policy gave insufficient priority to off-road cycle ways, and that as a cycling city, this issue should to be addressed. In regard to Millennium Bridge, he agreed with the committee that whilst it may be inappropriate to use salt, other European countries had found alternative materials for use in similar circumstances, and therefore officers should continue to look for alternative treatment methods.
23. They also identified that:
 - cycle ways are not subject to the same frequency of salting as the priority road network
 - improving the clearing of cycle ways would necessitate the diverting of resources away from other areas which may be more of a priority
 - if the cycle ways were cleared to use, cyclists could still find it difficult to travel safely to them
 - in some circumstances there may not be alternative modes of transport – for example bus services may not be available for people who started work early.
 - It was important to continue to persuade people to use alternatives to travelling by car.
24. The Committee therefore agreed that the priority for clearing cycle ways should continue to be the clearing of those which were used by commuters travelling to work, rather than those which were primarily used for leisure purposes. Also that people's expectations need to be managed and cyclists need to be given the same detail of information as motorists, in line with the fourth objective of the review.

Objective (ii) – Salt Bins - Information Gathered

25. The Council currently provides salt bins as a self help option for residents. Prior to September 2007, the Council funded 436 salt bins, but a decision was taken to reduce this number leaving only those which had been frequently used during the previous three winters. At that time, ward members were consulted on which of the frequently used salt bins within their ward they wished to keep. This resulted in the number of bins being reduced to 102. Other parties were then given the option to order and fund additional salt bins.
26. There are currently 263 salt bins situated around the city. Of those, 134 are Council funded:

| <u>CYC Funded</u> | | <u>Other¹</u> | |
|-------------------|------------|--------------------------|------------|
| Highways | 102 | York Pride | 6 |
| Housing | 31 | Ward Committees | 115 |
| Parking | 1 | Residents Associations | 8 |
| | <u>134</u> | | <u>129</u> |

27. A list of the current locations of the salt bins are shown at Annex D together with a map.

¹ Ward Committees etc receive annual funding from the Council. The funding of additional salt bins is just one way in which they may choose to spend that funding.

28. Advantages & Disadvantages of Providing Salt Bins

With the exception of the recent prolonged spell of bad weather, a good majority of the bins currently provided are never used, and unless there is another sustained spell of bad weather this is likely to remain the case. There is also the question of how many residents actually benefit from the provision of salt via salt bins, and whether the money could be put to better use funding the gritting of secondary routes across the city e.g. rat runs / roads with gradients, and public areas such as outside schools, public car parks, additional public footpaths over and above those already identified within the Policy etc.

29. Understanding the Costs Involved

The cost of providing a new fibre glass salt bin, of the type currently in use around the city, is £315. Over time the fabric of these becomes brittle and can be easily damaged incurring maintenance costs. The total cost to the council per year of putting out, 3 refills, taking in, and carrying out any required maintenance on the fibreglass bins is £18,224 (£136 per bin). As an alternative to the current type in use, a new black recycled plastic bin at a cost of £200 per bin, would be cheaper and more sustainable/robust.

Analysis

30. In considering whether salt bins were the most efficient and cost-effective method for gritting footpaths etc and most optimum use of the salt available, Members recognised that any changes they proposed as a result of this review may have a beneficial/detrimental effect on the Council's winter maintenance strategy for footway treatment. This in turn might have knock-on effects i.e. level of customer satisfaction, and may lead to an increase/decrease in third party winter maintenance claims from people slipping on the footway.

31. The Committee considered a number of alternative ways of working e.g.:

- a) increasing the number of bins back to 2007 levels i.e. providing an additional 173 bins would cost £54,495 plus £23,528 per year for filling/re-filling etc - in recommending this option, Members may choose to consider the location of the current bins and identify suitable sites where these additional bins could be located.
- b) Maintaining the current levels of supply but adding the provision of self help salt bags (0.75t - 3 times more than a salt bin) if and when conditions require, at a cost of £30 per bag.
- c) putting out the salt bins only in times of severe weather (as recently experienced) - this could be all of the salt bins or only those that have previously been used. This option is likely to produce a smaller saving than option (e) below, based on limiting the cost of maintenance and amount of salt used
- d) reducing the number of salt bins (at a saving of £136 per bin) – Members could identify those salt bins which are currently not used in order to decide

how many could be removed without having a detrimental effect, and thereby identifying how much funding could be made available for alternative use

- e) removing them all together (at a saving of £18,224)

32. In looking at these alternative approaches, Members considered the benefits and disadvantages of each approach. One obvious benefit of options (c) - (e) was the savings made, thereby providing funding for alternative use.
33. The committee recognised that the use of self-help bags in times of severe and prolonged bad weather, as in option (b), would enable the council to respond more rapidly when such weather conditions occurred and this arrangement would be more cost effective than increasing the number of salt bins. For this to be effective, a list of sites would need be identified for locating the self help bags and that this list would need to be drawn up in consultation with Ward Committees and Parish Council.
34. Finally, Members raised the issue of the legal position of residents who clear snow and ice from footpaths near their property using salt from council salt bins, and the possibility of being liable should passers by slip and injure themselves. There is plenty of case law about the responsibility of the highway authority with respect to snow, ice and gritting, but none has been found that deals with ordinary members of the public. In a recent press release, Westminster City Council provided information and guidance from their Director of Legal Services, giving best practice advice for residents, i.e.:

"The position of an ordinary person who clears snow from outside their own or someone else's property is that they would only be liable for an accident if :

- (a) their efforts actually made the pavement less safe than it was with the snow and ice undisturbed
- (b) they should have foreseen the likelihood of someone being injured as a result
- (c) someone actually gets injured
- (d) the injury is the result of their efforts and
- (e) the person injured decides to sue them.

In most cases people will be improving the situation we would have thought, in which case no liability could arise. While there is a theoretical possibility of liability arising if a person cleared an area by moving a lot of snow somewhere else, which caused an accident, or if they cleared snow which wasn't slippery, and left a wet area which iced up and became slippery, I don't think that means we should be discouraging it."

35. Westminster City Council have subsequently posted this advice on their website, together with the following tips for clearing ice and snow:
 - i. DO NOT USE HOT WATER. This will melt the snow, but will replace it with black ice, increasing the risk of injury.
 - ii. If shovelling snow: Use a shovel with the widest blade available. Make a line down the middle of your path first, so you have a safe surface to walk on. Then you can simply shovel the snow from the centre to the sides.

- iii. Spread some ordinary table salt on the area you have cleared to prevent any ice forming. Ordinary salt will work and can be purchased cheaply from any local shop, but avoid spreading on plants or grass.
- iv. Use the sun to your advantage. Simply removing the top layer of snow will allow the sun to melt any ice beneath, however you will need to cover any ice with salt to stop refreezing overnight.

Objective (iii) – Current Working Practices - Information Gathered

36. During the severe weather period December 2009 - January 2010, additional procedures to those defined in the Winter Maintenance Manual were carried out on a reactive basis i.e. :

- Gritting of roads not on the defined network
- Manual clearance of footpaths not on the defined network
- Snow clearance within car parks
- Additional salt bins placed
- Daily updates included on the front page of the Council's website and sent to some Councillors by email / text (at their request)
- Regular information releases to the media
- The use of a 'Control Room' was replaced by the introduction of a strategic
- Changes to the way the council mixed salt and grit - in order to preserve the council salt supply

37. In addition, a decision was taken not to set up a 'Control Room' as detailed in the policy. Instead a Strategic Winter Maintenance Group was introduced to oversee the implementation of the council's policy.

38. Secondary Roads
In support of the review, Officers identified a list of secondary routes based on the proposed criteria below i.e. those secondary roads that satisfy **all** of the following:

- a. accessible by gritting vehicles - roads with minimum width 5m that are not regularly obstructed by parked cars
- b. links between other roads i.e. no cul-de-sacs (the exclusion of cul-de-sacs is based on the use of single person gritters where reversing needs to be avoided wherever possible)
- c. serve areas of dense population e.g. care homes, schools etc

39. In addition, officers suggested that the following locations which do not meet the proposed criteria, also receive snow clearance treatment at the same time as the secondary routes:

- Whitecross Road - providing access to rehab unit
- Yearsley Bridge (Huntington Road) - providing access to ambulance station

40. Subject to the above criteria being approved, officers suggested that the treatment of these routes should consist of snow clearance only (rather than regular gritting as on the defined network), and that further reactive treatments should only be carried out in emergency situations.

41. Gritting Pedestrian Routes

The Council currently grits 22km of pedestrian routes (footpaths). This is mainly based on ensuring shoppers and commuters can get to the city centre in bad weather. For example, pedestrian routes from the main car parks to the city centre (like St Georges Field to Parliament Street) are gritted. Footpaths in some key built up areas like Haxby Main Street are also gritted. In extreme weather conditions, the Council also ensures footpaths outside schools, care homes, etc are gritted. As part of the 36km of off road cycle paths which are gritted under current Council policy, a high proportion of shared use cycle/footways are in fact covered.

42. The Committee did not feel it necessary to specifically look at the provision of gritting for footpaths as part of this review. Rather, it wished to understand clearly what the practice was and the reasons behind not all pedestrian, cycle or secondary routes being gritted.

Analysis

42 In regard to secondary routes, the Committee acknowledged the reactive nature of the work in times of severe weather and therefore the need to sometimes deviate from the policy by implementing additional measures. Members also agreed with the criteria proposed by officers for identifying secondary routes, recognising that:

- it would be more cost effective approach than snow clearance and gritting on a reactive basis,
- it would assist the Council in communicating with residents and other stakeholders, and;
- it would help to achieve equality of treatment across the city

44. In regard to the current practices for gritting pedestrian routes, the Committee recognised both the resource constraints on repeated gritting in general, and acknowledged the need to prioritise keeping identified primary routes as clear as possible in bad weather. They also noted that within a report reviewing the wider maintenance policy being considered by the Executive on 20 July 2010, the Director of Neighbourhood Services would be proposing some increase in the gritting of footpaths and that this would include clearing the pedestrian route along Wigginton Road to the hospital for instance.

Objective (iv) - Raising Awareness – Information Gathered

45. Information on the Council's winter maintenance policy is currently made available in a number of ways:

- Leaflets placed in council libraries, receptions and community centres
- Information placed on the website, including maps of gritting routes, the footpaths treated and salt bin locations
- Press releases to local radio during severe weather

46. This year in addition to the above, a 'Talkabout' survey specifically on the winter maintenance of roads and footpaths was issued in April 2010. This included questions concerning residents' satisfaction with the existing advance and ongoing information, and invited suggestions as to how this could be improved. Information

from the responses is expected by mid June 2010 and will feed into the ongoing officer review.

47. However in support of this review, officers proposed a number of additional methods for raising awareness:

- An open day at the Eco Depot for Members and the public in September / October this year, to display the proposed routes and equipment used – a decision on whether to repeat this in future years will depend on the response and feedback from the open day this year
- Daily updates on the website and by email to all councillors, to be instructed by the Winter Maintenance Group - some councillors received update emails during the severe weather earlier this year and the suggestion is that these be provided to all, unless they request otherwise
- The provision of more detailed maps of the primary and secondary routes to be made available on the council's website so that individual roads can be identified

Analysis

48. The Committee agreed more could be done to publicise the Council's Winter Maintenance Policy, including providing information on why the Council are unable to grit some road and cycle routes, and acknowledging it would be beneficial to include this information in the policy in order to control residents and visitor expectations.

49. In relation to cycleways specifically, Members recognised the need to provide up-to-date information on the gritting of 'main' cycle access routes on the council's website to enable residents to make an informed decision on whether or not to use their bicycle, and what route to take.

50. In regard to recent working practices not included in the manual, the Committee recognised that the policy needed amending to reflect all the (subject to the lessons learnt), together with any changes to working practices arising as a result of this review

51. Finally, the committee identified it would be beneficial to the public if the Council provided an information leaflet which included information on (or pointers to) all the services residents may need to be able to function in times of severe weather / emergency situations. This would require input from all the relevant service providers within the council (and any external service providers / voluntary organisations where appropriate), including:

- Adult Services
- Neighbourhood Services
- Emergency Planning
- Network Management
- Public Information Services
- York Customer Centre
- Commercial Services
- Health Services

Recommendations Arising From The Review

52. The Committee identified the following recommendations arising from this review

In relation to cycleways, that:

- i. up-to-date information on the gritting of 'main' cycle access routes into the city centre be provided via the council's website and in other ways, so that cyclists can make an informed choice on whether or not to use their bicycle and which route to take.

In relation to salt bins, that:

- ii. the current number of council funded salt bins be maintained
- iii. in times of severe and prolonged bad weather, the council provide self-help bags at various locations across the city.
- iv. a list of sites be identified for locating the self help bags through consultation with Ward Committees and Parish Councils
- v. the criteria for the provision of the self-help bags and the list of sites be included within the Winter Gritting Policy

In relation to secondary routes, that:

- vi. A list of secondary routes be identified based on the criteria detailed in paragraphs 36-38 above
- vii. the decision on when to treat those secondary routes be the responsibility of the Winter Maintenance Group
- viii. the list of secondary routes and the criteria be included in the council's Winter Maintenance Policy

In regard to the policy and raising awareness, that:

- ix. the policy be updated to reflect all current working practices and any approved recommendations arising from this review
- x. information on why the Council are unable to grit some roads and cycle routes be included in the policy
- xi. the proposed methods of raising public awareness of the policy detailed in paragraph 45 above, be adopted
- xii. the Council produce an information leaflet covering all the relevant services, with input where appropriate from the relevant providers as detailed in paragraph 51 above – this information also to be made available via the council website

Options

53. Having considered the information contained within paragraphs 34-35 above, Members may decide to add an additional recommendation relating specifically to the legal position of residents who clear snow and ice from footpaths near their property, and the provision of this advice and tips on this council's website.

54. Members may also choose to:

- amend and/or agree the draft recommendations shown in paragraph 47 above
- amend and/or sign off this draft final report

Corporate Priorities

55. A robust gritting policy will provide an environment which allows workers and visitors to travel freely and safely around the city in times of severe weather, therefore maintaining the city's economy. This supports the council's strategic aim to make the city safer and enabling it to thrive.

Implications

56. There are some implications associated with the recommendations arising from this review:

Finance – There will be a cost to the council for producing the information leaflet as detailed in Recommendation xii. Exact figures are unknown at this stage, and any costs should be weighed against the benefits of keeping vulnerable residents informed in times of extreme weather conditions / emergency situations.

Legal – the legal implications associated with residents salting the footpath outside of their own property is detailed in paragraph 34 above. There are no other known legal implications.

57. There are no known HR, Equalities, Crime & Disorder, ITT, Property or other implications associated with the recommendations arising from this review.

Risk Management

58. There are no known risks associated with the recommendations below.

Recommendations

59. Having considered all of the information contained within this draft final report, Members are asked to:

- i) Approve the draft recommendations arising from the review, as shown in paragraph 47 above
- ii) Agree to the inclusion of an additional recommendation relating to providing advice to residents wanting to clear snow and ice from footpaths near their property
- ii) Sign off this draft final report, subject to the addition of the recommendation suggested above

Reason: To conclude the review in line with scrutiny procedures and protocols

Contact Details

Author:
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Chief Officer Responsible for the report:
Andrew Docherty
Head of Civic, Democratic & Legal Services

Final Report Approved

Date

16 June 2010

Wards Affected:

All

For further information please contact the author of the report

Background Papers: Executive Report dated 10 September 2007

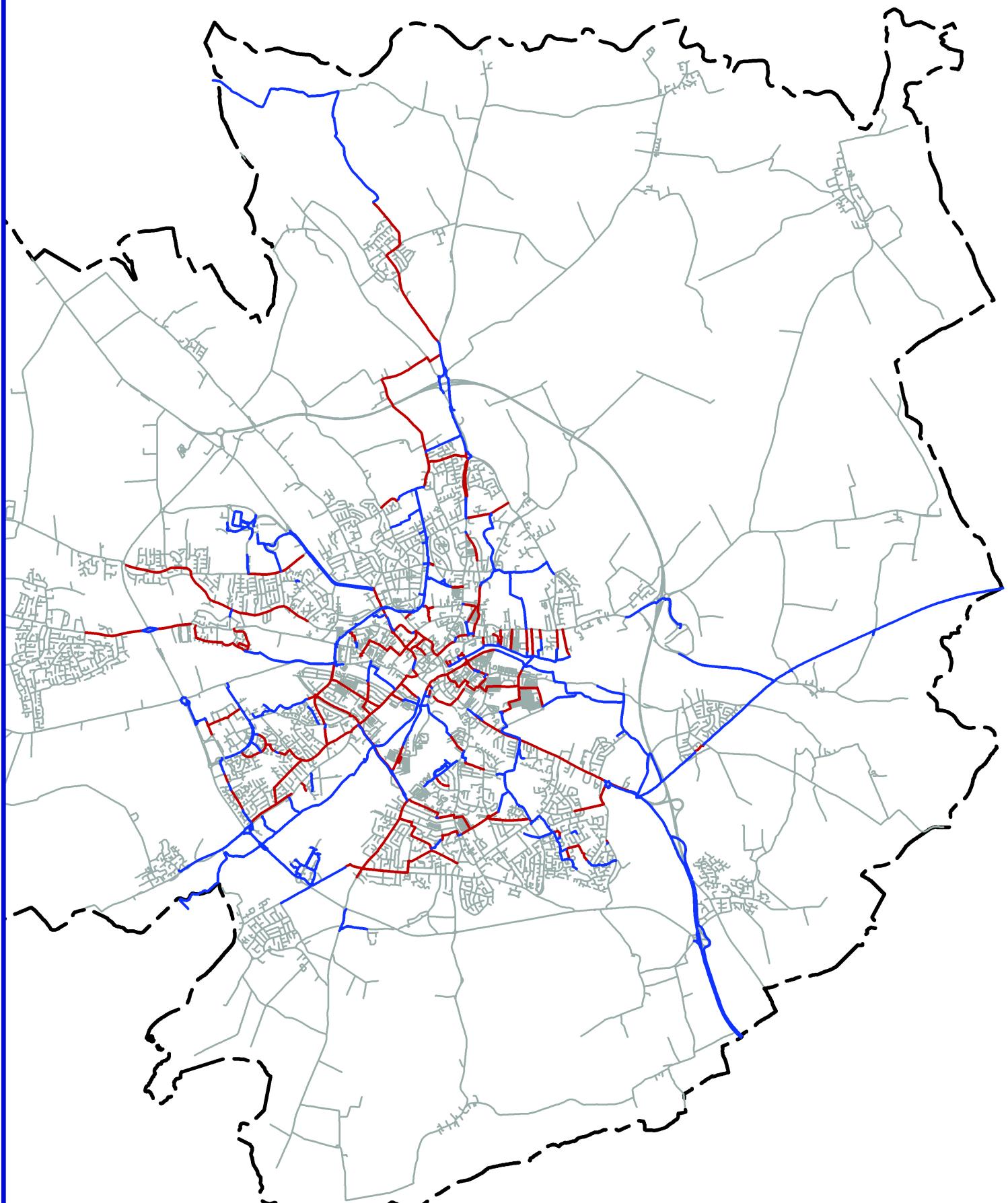
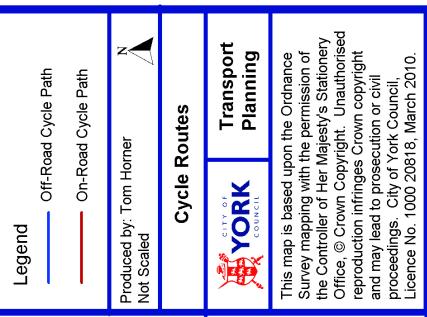
Annexes:

Annex A – Map of on-road and off-road cycle ways across the city
Annex B – Map of cycle paths currently being treated
Annex C – Feedback from staff at the York Hospitals Foundation Trust
Annex D – List & Map of Salt Bin Locations

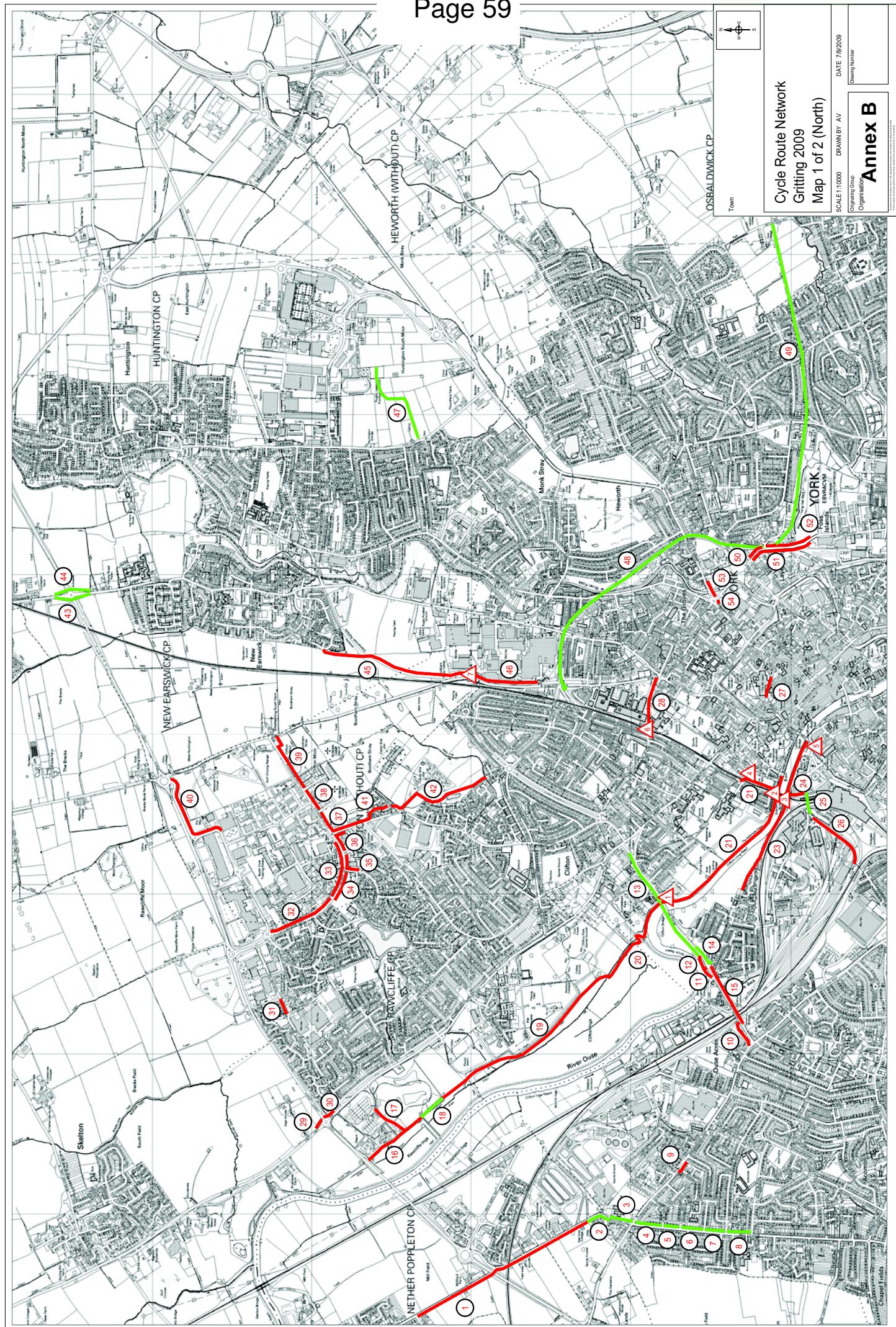
Committee Members

Councillor D Bowgett (Chair)
Councillor I Gillies (Vice-Chair)
Councillor S Galloway
Councillor K King
Councillor K Orrell
Councillor C Vassie
Councillor B Watson

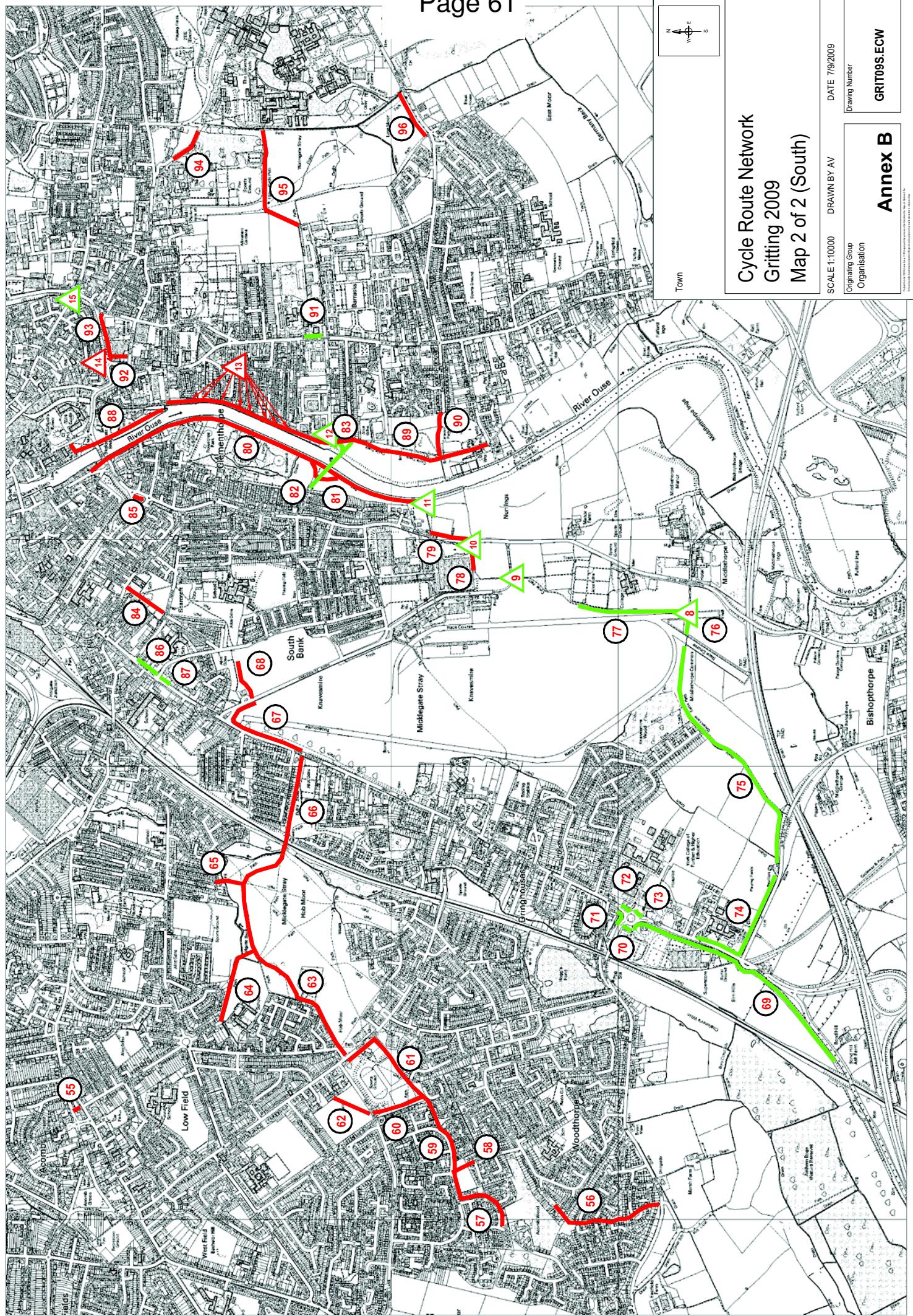
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York Hospitals Foundation Trust – Comments from staff that cycle.

Gritting and Snow Clearance.

Wasn't safe to cycle for quite a few days on the cycle tracks or the road as the slush moved to the side of the road and then froze. I cycle down Blossom Street, past the station over (Lendal) Bridge and then up Gillygate.

This is a welcome initiative. One area in need of attention in the snow is the cycle path from Leeman Road, along the river, and into town. Another is the cycle path on the opposite side of the river from Clifton Bridge in past Museum Gardens.

Clearly car free roads/paths are a priority. So Foss Island route for example is one. Also paths on pavements a couple of miles within city centre would, in my view, be a priority.

Good to hear about the small maintenance vehicle - it did seem a shame that the road alterations on Water End, which have been so good for cyclists, were unusable by bikes during the freeze, as they were never gritted or salted.

The path down the side of the hospital was a nightmare when it was snowing - the one where you come out onto if you take south entrance. (*assumed to be Bridge Lane*)

I think the lane at the South side of the hospital (*assumed to be Bridge Lane*) does not seem to get treated, or is done so infrequently. I doubt it is a 'cycle route' but is used by many cyclists and pedestrians and would benefit from gritting.

When the weather was really bad in January and people were writing to the Press re the lack of gritting, the Council replied that all cycle paths had been gritted. However, the path over Clifton Backies was not touched at all and I ended up walking to work as it was safer.

I am impressed that they have bought a maintenance vehicle as a lot of the paths get overgrown - this is particularly the case with the section of cycle path that runs parallel to Water Lane at the Tribune House end. I just hope it gets maximum use.

From my previous journey to work, before we moved to Tribune House, I used to go along Bridge Lane from the Clifton end. That was rarely gritted and as it doesn't get the sun it was always icy for longer periods than most other paths.

Just to let you know that the cycle path out of Copmanthorpe is very icy in winter. I don't know if this is one of the recognised cycle network routes

The Copmanthorpe to York path was quite bad at times, particularly in the area around the road bridge coming into Copmanthorpe.

Sounds great! I regularly use the cycle path between Copmanthorpe and Askham Bar, Tesco and through Hob Moor when working at Acomb HC. I have had several falls on icy paths over the last few years. One particular "black spot" is when negotiating the barriers when approaching the railway bridge tunnel in Hob Moor. Another major hazard is when braking on a downhill icy slope to negotiate a barrier at the bottom of the slope e.g. the cycle path running down to the river from Bishopthorpe road by the race course.

Cycling on the road from the Tesco traffic lights via the junction turning right to Copmanthorpe is not a great option for any cyclist so keeping that part of the cycle path clear would also be a great help.

Big problem was that cycleways that are part of the road (*WHY* can't we have tracks separated from cars by kerbs as in Holland, or actually, London?!) meant that snow and ice at road edge effectively meant no cycleway.

I ended up not using bike for significant periods simply because motorists themselves had little choice but to go very close to bikes and in the icy conditions that was very dodgy. Separation (as above if poss.) of both types of vehicles would give much greater peace of mind all round I guess.

To be fair, I think the Council tried very hard under difficult circumstances. Route clearing along some of the newer cycleways, e.g. over Clifton bridge would make a massive difference in allowing one to get back in the saddle quicker after snowfalls. Gritting the night before when snow is forecast might not be as good as waiting a day or so and then clearing plus gritting at same time. Gritting the roads the night that snow is forecast works because the weight of cars and buses does a lot of the clearing. Bikes are lighter!

Guess it would be helpful if the Council could prioritise **one** really good route into town from N, E, S & W and give it really high priority. Maybe call it a Winter Bike Red Route, whatever. If that was publicised for cyclists so they knew which route to choose to commute that would be really good.

It would be great if the cycle path and especially the steps leading from Wilton Rise to Leeman road could be gritted as this path does not get any sun and soon turns to ice which makes the steps treacherous.

The cycle route between New Earswick and Wigginton Road was unusable for about 5/6 weeks last/this winter, so if that could be gritted that would be great. The optimum time would be when there is a forecast of hard frost, if the roads need gritting then so will the cycle tracks.

Solar lights have been installed at the edge of this path. If the edges are not kept clear the lights will be covered with vegetation and will not be any use at all. Also there are 4 cattle grids on this path and when they get wet or icy they are very slippery which can be quite dangerous.

I'm pleased to learn the council have acquired a small maintenance vehicle; broken glass on cycle paths is a daily problem to be encountered. I have seen the vehicle in use, however, being quite small the amount of grit it left was rather sparse on the cycle paths across Clifton Bridge and up to Boroughbridge Road. It was disappointing that having invested so much money on the cycle paths that cyclists had to opt for the least risky option of using the 'narrowed' roads in such precarious conditions rather than the treacherous cycle paths over spell of bad weather. I see that it will take 2 days to cover the whole network, but it doesn't say how often they intend to maintain it.

My problem was that I couldn't get out of the estate in Earswick where I live in to a gritted road. I fell off twice and stopped cycling over the winter.

I use the cycle path from New Earswick to the Wigginton Road entrance of Nestle. This was very icy over the winter period at times, making it impossible to use. The choice was then to risk the road or use the car. Gritting on that path would be very welcome as it used by a lot of people.

I used the cycle path that runs from Nestle to Osbaldwick on the old railway and it remained icy for a long time - it's a busy route, so I'd suggest it should be a priority.

I cycle to work along the New Walk section of the River path which was very iced up, but passable until things really became arctic. Main problem was the ruts caused by other cyclists giving a tram track type obstacle that made it very hazardous to cycle. I had to get off and push during the worst of the winter. This is a popular route so would be worth keeping as clear as possible. The area just under Fishergate Bar which is a dead end for traffic but allow pedestrian and cycle access was very icy and rutted. The other area which is always really bad for some reason is Aldwalk, I think it's to combination of cars and no gritting and no sunshine.

Hope this helps, hope we don't have another winter like this one in the near future as never had these problems before!!

My personal opinion is that it's unrealistic to expect the Council to clear/grit cycleways. I biggest problem I encounter is a build up of snow at the edge of the road when the road is cleared but this is unavoidable. For the few days when snow is a problem I'd prefer to see resources concentrated on bus routes/main roads to keep the traffic flowing. This year on the worst 3 days I either walked or used a bus - inconvenient but not a big deal.

Personally, I think the lane between YH and Bootham (*Bridge Lane*) and the railway bridge should be gritted/cleared of snow daily in bad weather. It is treacherous both for cyclists and pedestrians.

Also, the cycle path route along the side of Clifton Green School and Clifton Surgery to Lumley Road and Grosvenor Road should be gritted as this also is treacherous in winter; this is my normal route to work.

I cycle every day in all weathers but I have to change my route in winter when it is icy and stick to main roads which I don't like.

The new cycle route over Crichton Avenue bridge is no good in winter as it uses the footpath which is not gritted or cleared of snow, so this also needs to be done.

The off-road cycle route from Osbaldwick to Wigginton Road is hazardous in wintry conditions and has a number of fairly steep slopes, both along its route and from adjoining slipways.

The timing of gritting is always likely to be an issue.

Main cycleways I use are:

- 1) Path from Skelton down side of A19 through underpass to Shipton Road. The underpass can be treacherous when icy.
- 2) The route down the riverside to Scarborough Bridge
- 3) Path up from Bootham to Bootham Park Court and through the cut through to Park House and front of Trust (this is probably all Trust property and is usually well gritted in winter).

Others that I know of that rarely get gritted are the path down the river to Bishopthorpe and the Millennium bridge.

Hope this is useful

.

Can I ask for the parts of the cycle paths between New Earswick and Haxby where they go under the A1237 to be considered in a gritting programme. This would go for the pedestrian path to the side of the cycle path also there. In terms of optimum timing I'm not sure when that would be - I don't imagine they'd need quite the same frequency of gritting as the roads.

The main problem I encountered was the cycle paths from Heworth Green snow from the clearing of the road pushed into the cycle lanes and having to ride further out into the road. Also where the cycle path merge onto the pavements none of these were either gritted or cleared and having to either get off or move out into the road which under the conditions was a little treacherous.

During the cold snap we had, I found that the cycle tracks I use past Rowntrees (from Kitchener Street to Crichton Avenue) and the Clifton Backies was particularly treacherous, and was never gritted as far as I am aware.

On another matter, a couple of times now I have been quite annoyed to find a moped being driven quite quickly down the cycle track past Rowntrees mentioned above. Do you know what is the legality is on this, as the rider is potentially risking a collision with cyclists or pedestrians using the track.

I use the cycle path from the hospital to Osbaldwick on a daily basis. Gritting has not been a problem for me as I am on a racing bike and so won't cycle in the ice. Regards the cleaning machine, this should be encouraged as much as possible. I had three punctures last summer, always from glass or smashed bottles. Even the special thicker tyres don't always work. On every route home there are at least six areas of smashed glass to be avoided at any time, anything to help would be gratefully received. As the path enters Osbaldwick there is a slightly elevated concrete section (an inch high) that has caused some cyclists difficulty and could do with a tarmac ramp up it. Finally as the cycle path heads to Osbaldwick itself the surface gets rougher and rougher and at some point will need a re-surfacing.

Thank you for bringing up what you can. I hope that others have experienced the same as me.

I am not a regular cyclist at present although I find the mailings interesting. My wife, however does cycle from Haxby into York on a daily basis and has these comments to make regarding gritting etc if that is of interest for Monday's meeting.

- In general, where there is a marked cycle track along the edge of the road, (eg York Road Haxby and new Earswick) these areas did not clear as well as the rest of the carriageway, forcing cyclists to use the main carriageway.

- The minor roads through The Groves, signposted as cycle routes were not treated and were not rideable, cyclists had to use more major routes - Clarence Street and Lord Mayors Walk - to gain access to the City.
- The approaches to the ring road underpasses on York Road were left untreated and became dangerous, cyclists had to negotiate the roundabout or push bikes on extremely slippery paths.

Obviously these were exceptional conditions, but any effort to improve the situation, particularly the underpasses, would have made life safer during the winter.

The problem area I encountered during the snowy winter weather was Bootham. The road was gritted and ploughed, but so much so that the cycle lane was treacherous as the snow had been pushed onto the cycle lane. So it was either a case of try and cycle over snow or share the very narrow road with other vehicles, it was a toss up which was the lesser of two evils !!

I live in Fulford and at the moment the council are creating a cycle path on the pavement of Fulford road. This is a reasonable sized hill, and would be very difficult to use if not gritted. I was wondering if it is planned to grit this adequately. If not, would a cyclist be penalised for using the road instead during icy weather?

I did not cycle at all over the icy period purely due to the treacherous condition of the cycle lanes and sharing reduced size car lanes did not appeal.

The angled ramp approaching the Clifton Bridge was impassable and I saw at least one person injured there. I hope the Council can sort this out.

Pavement Gritting

During the icy weather, I was "attempting" to walk into work. I know this may not be relevant to your meeting as you are concerned with cycle routes, but I think any meeting should include the gritting of pavements. I feel very strongly that the council should accept responsibility for gritting of pavements. It was nearly impossible to walk or get to a bus stop - I ended up slipping and broke my wrist, had 2 months off work and am still receiving physio and help with certain tasks at work. This has clearly cost the Trust money and inconvenience during my absence - not the mention the discomfort I still experience. To say pavements are not a priority is very short sighted.

When it was particularly snowy/icy, I walked instead of cycling, but went the same route. One area where it was particularly icy was the footbridge over the railway track - not sure of it's name, but it's at the end of the long foot/cycle path that starts near the railway museum, and then crosses the track, and then brings you out near Holgate Road. I don't know what the practicalities would be of clearing this, but it was the bit that was probably worst in my experience.

Praise

As I use the stretch of cycle track between Wigginton Road and Haxby Road. I would like to say I was very pleased last week when I notice the edges had been tided up, and cutting of the vegetation too, they where in bad condition and now look vastly improved, thanks to the maintenance machine. Thank you York Council.

As my start and finish times in winter are in the hours of darkness I don't use the cycle route to Osbaldwick in winter as its too lonely, however I am pleased to hear the routes will have a maintainance vehicle as I have had a few punctures due to glass.

It is good to hear that the cycle paths will be swept during the summer; it will save a lot of time and stress repairing punctures caused by broken glass!

Other Issues

Pot holes and repair off needs to be a priority. Going round them means sharing more of the road with other road users. Which has meant I do use my car although can mean a longer journey (and) I do not feel vulnerable.

The clearing of edges in summer - very positive.

There is a real issue on the cycle path that runs from Nestle to Osbaldwick with picketing of horses. Intermittently, traveller's horses are put to graze on the verges, with ropes or chains that they can stretch across the path if they cross over from one side to the other. I once saw a pony with a chain attached to the fence at chest height, so that when it was at the end of the chain it was across the path at garrotting height, and they are sometimes chained like that in the dark. I've twice phoned the police but never had any feedback.

Many 'quiet' lanes suffer terribly from pot holes.

Entry into and exit from hospital premises on Wigginton Road is potential danger to cyclists. The little roundabout near estate/stores entrance which many cyclists use has nothing to indicate to motorists to slow down or give way to cyclists. Traffic lights may be an idea!

It would be good if the Foss Island route is linked someway to the hospital to avoid Wigginton Road altogether!

The top end (Clifton Bridge end) is in need of resurfacing and is a nightmare in poor light. They have done some digging there and left it in a bit of a state.

Road markings and advance stop boxes are wearing out in some areas and the cold weather has just added to that.

It would be absolutely BRILLIANT if Police officers and PCSO's had a zero tolerance policy for cars creeping into the advanced stop boxes - I believe that if you stop in one when the lights are red that you could incur quite a high fine (£250?) but bet it never gets invoked. Taxis are particular culprits.

Winter Maintenance Policy Scrutiny Review

Location of Salt Bins

| LOCATION | WARD | Plan No. | OWNER |
|--|--------------|----------|----------------|
| 15 BECKFIELD LANE | ACOMB | 1 | WARD COMMITTEE |
| O/S 35/37 RUNSWICK AVENUE | ACOMB | 2 | HIGHWAYS |
| ON GRASS VERGE NEAR NO 9 STAITHES CLOSE | ACOMB | 3 | HIGHWAYS |
| INSIDE SCHOOL GROUNDS BECKFIELD LANE | ACOMB | 4 | HIGHWAYS |
| ENTRANCE TO CARR JUNIOR SCHOOL OSTMAN ROAD | ACOMB | 5 | HIGHWAYS |
| KIRK VIEW OUTSIDE 1 | ACOMB | 6 | HIGHWAYS |
| O/S 30/32 GRANGER AVENUE | ACOMB | 7 | HIGHWAYS |
| BECKFIELD LANE OUTSIDE POST OFFICE | ACOMB | 8 | HIGHWAYS |
| LOW POPPLETON LANE NEAR SCHOOL ENTRANCE (moved to Millfield Lane o/s new manor school development) | ACOMB | 9 | HIGHWAYS |
| MILLGATES AT SIDE OF 16 | ACOMB | 10 | WARD COMMITTEE |
| LANGHOLME DRIVE OUTSIDE 70 | ACOMB | 11 | WARD COMMITTEE |
| WHEATLANDS GROVE NEAR 1 | ACOMB | 12 | WARD COMMITTEE |
| BOROUGHBRIDGE ROAD J/W PLANTATION DRIVE O/S P.O. | ACOMB | 13 | HIGHWAYS |
| SIM BALK LANE NEAR ENTRANCE TO INFANTS SCHOOL | BISHOPTHORPE | 14 | HIGHWAYS |
| COPMANTHORPE LANE NEAR ENTRANCE TO JUNIOR SCHOOL | BISHOPTHORPE | 15 | HIGHWAYS |
| MAIN STREET NEAR LIBRARY | BISHOPTHORPE | 16 | HIGHWAYS |
| DAUBY LANE ENTRANCE TO ELVINGTON C E SCHOOL | WHELDRAKE | 17 | HIGHWAYS |
| MAIN STREET NEAR POST OFFICE Elvington | WHELDRAKE | 18 | HIGHWAYS |
| FRONT STREET O/S POST OFFICE Naburn | WHELDRAKE | 19 | HIGHWAYS |
| YORK ROAD NEAR SCHOOL | WHELDRAKE | 20 | HIGHWAYS |
| BROAD HIGHWAY NEAR ENTRANCE TO SCHOOL | WHELDRAKE | 21 | HIGHWAYS |
| MAIN STREET NEAR POST OFFICE | WHELDRAKE | 22 | HIGHWAYS |
| HAXBY ROAD IN GROUNDS OF HAXBY ROAD PRIMARY SCHOOL | CLIFTON | 23 | HIGHWAYS |
| HAXBY ROAD NEAR POST OFFICE | CLIFTON | 24 | HIGHWAYS |

| | | | |
|--|--------------------------|----|----------------|
| GREENCLIFFE DRIVE O/S 16/18 | CLIFTON | 25 | WARD COMMITTEE |
| WESTMINSTER ROAD ADJ 47 | CLIFTON | 26 | WARD COMMITTEE |
| WATER END J/W GRENCLIFFE DRIVE | CLIFTON | 27 | WARD COMMITTEE |
| O/S NO 6 BURTON AVENUE | CLIFTON | 28 | WARD COMMITTEE |
| PEAR TREE LANE IN SCHOOL GROUNDS | DERWENT | 29 | HIGHWAYS |
| YORK STREET OPP 42 | DERWENT | 30 | HIGHWAYS |
| MANOR DRIVE O/S NO 7 | DERWENT | 31 | WARD COMMITTEE |
| EASTFIELD LANE OPPOSITE JUNCTION WITH HOLY TREE LA | DERWENT | 32 | WARD COMMITTEE |
| BURNHOLME AVENUE O/S 50 | HEWORTH WITHOUT | 33 | WARD COMMITTEE |
| WHITBY AVENUE ENTRANCE TO HEMPLAND SCHOOL | HEWORTH WITHOUT | 34 | HIGHWAYS |
| STOCKTON LANE JCN HEMPLAND LA | HEWORTH WITHOUT | 35 | WARD COMMITTEE |
| WOODLANDS GROVE JCN ELMPARK WAY | HEWORTH WITHOUT | 36 | WARD COMMITTEE |
| LAWNWAY NEAR 13 | HEWORTH WITHOUT | 37 | WARD COMMITTEE |
| BRAMLEY GARTH SIDE OF 52 | HEWORTH WITHOUT | 38 | WARD COMMITTEE |
| GALTRES ROAD J/W LARCHFIELD | HEWORTH WITHOUT | 39 | WARD COMMITTEE |
| BECKWITH CLOSE OPPOSITE 4 | HEWORTH WITHOUT | 40 | WARD COMMITTEE |
| STOCKTON LANE JCN ASHLEY PARK RD | HEWORTH WITHOUT | 41 | WARD COMMITTEE |
| OSBALDWICK LANE ENTRANCE TO DERWENT JUNIOR SCHOOL | OSBALDWICK | 42 | HIGHWAYS |
| JUNCTION OF MURTON WAY/MURTON GARTH | OSBALDWICK | 43 | HIGHWAYS |
| MURTON WAY OUTSIDE PRIMARY SCHOOL | OSBALDWICK | 44 | HIGHWAYS |
| HAMBLETON AVENUE IN SCHOOL GROUNDS | OSBALDWICK | 45 | HIGHWAYS |
| BROUGHTON WAY JUNCTION WITH OSBALDWICK LANE | OSBALDWICK | 46 | WARD COMMITTEE |
| ANNAN CLOSE ADJ 9 | DRINGHOUSES & WOODTHORPE | 47 | WARD COMMITTEE |
| SPEY BANK J/W ANNAN CLOSE | DRINGHOUSES & WOODTHORPE | 48 | WARD COMMITTEE |
| EDEN CLOSE J/W MOOR LANE | DRINGHOUSES & WOODTHORPE | 49 | WARD COMMITTEE |
| JCN NEAR MOOR LANE WITH JXN OF MOORCROFT | DRINGHOUSES & WOODTHORPE | 50 | WARD COMMITTEE |
| NAIRN CLOSE NEAR VENT COLUMN | DRINGHOUSES & WOODTHORPE | 51 | WARD COMMITTEE |

| | | | |
|--|--------------------------|----|----------------|
| ORRIN CLOSE O/S 29 | DRINGHOUSES & WOODTHORPE | 52 | WARD COMMITTEE |
| SILVERDALE COURT NEAR LAMP COLUMN 1 | DRINGHOUSES & WOODTHORPE | 53 | WARD COMMITTEE |
| WORDSWORTH CRES - PATH ACROSS GREEN OPP LITTER BIN | DRINGHOUSES & WOODTHORPE | 54 | WARD COMMITTEE |
| SUMMERFIELD ROAD NEAR 33 | DRINGHOUSES & WOODTHORPE | 55 | WARD COMMITTEE |
| LOWICK OPPOSITE 7 | DRINGHOUSES & WOODTHORPE | 56 | WARD COMMITTEE |
| SUMMERFIELD ROAD AT ENTRANCE TO PRIMARY SCHOOL | DRINGHOUSES & WOODTHORPE | 57 | HIGHWAYS |
| ALNESS DRIVE OPPOSITE 53 | DRINGHOUSES & WOODTHORPE | 58 | WARD COMMITTEE |
| DEVERON WAY O/S NO 12 | DRINGHOUSES & WOODTHORPE | 59 | WARD COMMITTEE |
| NEVIS WAY NEAR NO 14 | DRINGHOUSES & WOODTHORPE | 60 | WARD COMMITTEE |
| HILLCREST GARDENS NEAR J/W HOB MOOR TERRACE | DRINGHOUSES & WOODTHORPE | 61 | HIGHWAYS |
| MIDDLETHORPE GROVE J/W THE SPINNEY | DRINGHOUSES & WOODTHORPE | 62 | WARD COMMITTEE |
| MIDDLETHORPE GROVE O/S NO 32 | DRINGHOUSES & WOODTHORPE | 63 | WARD COMMITTEE |
| GANTON PLACE NEAR LAMP COLUMN 2 | DRINGHOUSES & WOODTHORPE | 64 | HIGHWAYS |
| DON AVENUE O/S 34 | DRINGHOUSES & WOODTHORPE | 65 | WARD COMMITTEE |
| DON AVENUE J/W SWALE AVENUE | DRINGHOUSES & WOODTHORPE | 66 | WARD COMMITTEE |
| WEST THORPE NEAR 5 | DRINGHOUSES & WOODTHORPE | 67 | WARD COMMITTEE |
| LEESIDE O/S NO 7 | DRINGHOUSES & WOODTHORPE | 68 | HOUSING |
| ST JAMES PLACE NEAR 10 | DRINGHOUSES & WOODTHORPE | 69 | HOUSING |
| ST HELENS ROAD NEAR SCHOOL ENTRANCE | DRINGHOUSES & WOODTHORPE | 70 | WARD COMMITTEE |
| NORTH LANE ON CORNER | DRINGHOUSES & WOODTHORPE | 71 | HOUSING |
| ORCHARD WAY J/W ORCHARD CLOSE | DRINGHOUSES & WOODTHORPE | 72 | WARD COMMITTEE |
| NORTH LANE NEAR J/W ORCHARD WAY | DRINGHOUSES & WOODTHORPE | 73 | WARD COMMITTEE |
| SOUTHFIELD CRESCENT ON BEND | DRINGHOUSES & WOODTHORPE | 74 | WARD COMMITTEE |
| HERDSMAN ROAD IN CAR PARK | DRINGHOUSES & WOODTHORPE | 75 | WARD COMMITTEE |
| HESLINGTON ROAD ENTRANCE TO ST LAWRENCE'S SCHOOL | FISHERGATE | 76 | HIGHWAYS |
| SANDRINGHAM STREET SIDE OF 17 | FISHERGATE | 77 | WARD COMMITTEE |
| FISHERGATE ENTRANCE TO ST GEORGES PRIMARY SCHOOL | FISHERGATE | 78 | HIGHWAYS |

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| BROADWAY OUTSIDE POST OFFICE | FISHERGATE | 79 | HIGHWAYS |
| FULFORD CROSS ENTRANCE TO SCHOOL | FISHERGATE | 80 | HIGHWAYS |
| FISHERGATE PRIMARY SCHOOL | FISHERGATE | 81 | HIGHWAYS |
| JCN THIEF LANE / KEXBY AVENUE | FISHERGATE | 82 | WARD COMMITTEE |
| NORWAY DRIVE SIDE OF 9 DANESMEADE | FISHERGATE | 83 | WARD COMMITTEE |
| MAIN STREET OUTSIDE POST OFFICE | FULFORD | 84 | HIGHWAYS |
| FULFORD MEWS IN GROUNDS OF 1 | FULFORD | 85 | HIGHWAYS |
| DELWOOD OPP 14 | FULFORD | 86 | WARD COMMITTEE |
| FULFORDGATE OPPOSITE 11 | FULFORD | 87 | WARD COMMITTEE |
| GLEN CLOSE NEAR LAMP POST 1 | FULFORD | 88 | WARD COMMITTEE |
| SCHOOL LANE ENTRANCE TO FULFORD C OF E SCHOOL | FULFORD | 89 | HIGHWAYS |
| FORDLANDS CRESCENT ADJ NO 19 | FULFORD | 90 | HIGHWAYS |
| SCHOOL LANE ENTRANCE TO HESLINGTON PRIMARY SCHOOL (lord deramore) | HESLINGTON | 91 | HIGHWAYS |
| WALMGATE OUTSIDE POST OFFICE | GUILDHALL | 92 | HIGHWAYS |
| HOPE STREET O/S 44 | GUILDHALL | 93 | HIGHWAYS |
| ST MARGARETS TERRACE TOP OF STEPS | GUILDHALL | 94 | HOUSING |
| TOWNEND STREET J/W PILGRIM STREET | GUILDHALL | 95 | HOUSING |
| TOWNEND STREET J/W DEL PYKE | GUILDHALL | 96 | HOUSING |
| MANSION HOUSE | GUILDHALL | 97 | HIGHWAYS |
| BOWLING GREEN LANE NEAR COPTON HOUSE | GUILDHALL | 98 | HOUSING |
| HUNT COURT O/S NO 2 | GUILDHALL | 99 | WARD COMMITTEE |
| STATION ROAD O/S RALPH BUTTERFIELD PRIMARY SCHOOL | HAXBY & WIGGINTON | 100 | HIGHWAYS |
| BIRCH LANE SIDE OF 27 | HAXBY & WIGGINTON | 101 | HIGHWAYS |
| WESTFIELD LANE NEAR WIGGINTON PRIMARY SCHOOL | HAXBY & WIGGINTON | 102 | HIGHWAYS |
| ROCHE AVENUE INSIDE COMMUNITY CENTRE GROUNDS | HEWORTH | 103 | HOUSING |
| GERARD AVENUE NEAR POST OFFICE | HEWORTH | 104 | HIGHWAYS |
| SIXTH AVENUE TANG HALL PRIMARY SCHOOL | HEWORTH | 105 | HIGHWAYS |

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| THORN NOOK ON GRASSED AREA | HEWORTH | 106 | WARD COMMITTEE |
| MUNCASTERGATE GRASS VERGE OPPOSITE 3 | HEWORTH | 107 | WARD COMMITTEE |
| HEWORTH ROAD IN GROUNDS OF HEWORTH PRIMARY SCHOOL | HEWORTH | 108 | HIGHWAYS |
| FOSSWAY NEXT TO NOTICE BOARD | HEWORTH | 109 | HOUSING |
| FOSSWAY END OF CUL DE SAC | HEWORTH | 110 | HOUSING |
| ARRAN PLACE LAMP COLUMN 3 | HEWORTH | 111 | WARD COMMITTEE |
| JUBLIEE TERRACE, NEAR ST BARNABAS CHURCH | HOLGATE | 112 | HIGHWAYS |
| ALDBOROUGH WAY OPP 72 | HOLGATE | 113 | WARD COMMITTEE |
| CLIVE GROVE J/W HOLLY BANK ROAD | HOLGATE | 114 | WARD COMMITTEE |
| NURSERY DRIVE NEAR ENTRANCE TO SCHOOL | HOLGATE | 115 | HIGHWAYS |
| HOWE HILL ROAD OPPOSISITE JUNCTION OF DILYS GROVE | HOLGATE | 116 | HIGHWAYS |
| BOUTHWAITE DRIVE NEAR AYSGARTH HOUSE | HOLGATE | 117 | HIGHWAYS |
| BIRSTWITH DRIVE OPPOSITE 7 | HOLGATE | 118 | HIGHWAYS |
| BURNSALL DRIVE OPPOSITE 6 | HOLGATE | 119 | HIGHWAYS |
| BURNSALL DRIVE OPPOSITE 9 | HOLGATE | 120 | HIGHWAYS |
| ACOMB ROAD IN GROUNDS OF OAKHAVEN OLD PEOPLES HOME | HOLGATE | 121 | HOUSING |
| POPPLETON ROAD PRIMARY SCHOOL | HOLGATE | 122 | HIGHWAYS |
| LYNDEN WAY JUNCTION WITH HOBGATE | HOLGATE | 123 | WARD COMMITTEE |
| WEST BANK NEAR LAMP COLUMN 3 | HOLGATE | 124 | HIGHWAYS |
| WINDMILL RISE NEAR WINDMILL | HOLGATE | 125 | HIGHWAYS |
| WINDMILL RISE J/W POPPLETON ROAD | HOLGATE | 126 | WARD COMMITTEE |
| HAMILTON DRIVE EAST J/W BARBARA GROVE | HOLGATE | 127 | WARD COMMITTEE |
| WELLAND RISE | HOLGATE | 128 | WARD COMMITTEE |
| WELBORN CLOSE NEAR 36 | HULL ROAD | 129 | HOUSING |
| ALLEN CLOSE NEAR 23 | HULL ROAD | 130 | HOUSING |
| FLAXTON AVENUE IN GROUNDS OF RESPITE HOME | HULL ROAD | 131 | HIGHWAYS |
| INGLEBOROUGH AVENUE O/S 14 | HULL ROAD | 132 | WARD COMMITTEE |

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| BROUGHTON WAY NEAR 29 | HULL ROAD | 133 | WARD COMMITTEE |
| YARBURGH WAY NEAR ENTRANCE TO ARCHBISHOPS SCHOOL | HULL ROAD | 134 | HIGHWAYS |
| CROSSWAYS ENTRANCE TO BADGER HILL INFANTS | HULL ROAD | 135 | HIGHWAYS |
| GARTH ROAD O/S LIBRARY | HUNTINGTON & NEW EARSWICK | 136 | HIGHWAYS |
| NORTH MOOR ROAD HUNTINGTON PRIMARY SCHOOL | HUNTINGTON & NEW EARSWICK | 137 | HIGHWAYS |
| HUNTINGTON ROAD O/S HUNTINGTON SCHOOL | HUNTINGTON & NEW EARSWICK | 138 | HIGHWAYS |
| YEARSLEY GROVE J/W HUNTINGTON ROAD | HUNTINGTON & NEW EARSWICK | 139 | HIGHWAYS |
| WHENBY GROVE NEAR ENTRANCE TO SCHOOL | HUNTINGTON & NEW EARSWICK | 140 | HIGHWAYS |
| HAXBY ROAD ENTRANCE TO JOSEPH ROWNTREE SCHOOL | HUNTINGTON & NEW EARSWICK | 141 | HIGHWAYS |
| HAXBY ROAD ENTRANCE TO NEW EARSWICK PRIMARY SCHOOL | HUNTINGTON & NEW EARSWICK | 142 | HIGHWAYS |
| HAWTHORNE TERRACE NEW EARSWICK LIBRARY | HUNTINGTON & NEW EARSWICK | 143 | HIGHWAYS |
| LOWER EBOR STREET | MICKLEGATE | 144 | HIGHWAYS |
| BISHOPGATE STREET O/S 1 | MICKLEGATE | 145 | HIGHWAYS |
| SCARCROFT GREEN NEAR SCARCROFT PRIMARY SCHOOL | MICKLEGATE | 146 | HIGHWAYS |
| SIDE OF 10 BUCKINGHAM STREET | MICKLEGATE | 147 | HIGHWAYS |
| O/S BRACKENHILL ST GEORGES PLACE | MICKLEGATE | 148 | WARD COMMITTEE |
| NORFOLK STREET OPPOSITE 4 | MICKLEGATE | 149 | HIGHWAYS |
| ST CLEMENTS GROVE | MICKLEGATE | 150 | HIGHWAYS |
| OVINGTON TERRACE O/S SCHOOL GATES NEXT TO BIN | MICKLEGATE | 151 | HIGHWAYS |
| OVINGTON TERRACE OPP 14/16 | MICKLEGATE | 152 | WARD COMMITTEE |
| SCARCROFT HILL J/W WENTWORTH ROAD | MICKLEGATE | 153 | HIGHWAYS |
| NUNTHORPE AVENUE ENTRANCE TO SCHOOL | MICKLEGATE | 154 | HIGHWAYS |
| BEWLEY STREET OPP 18B | MICKLEGATE | 155 | RESIDENTS ASSOC |
| CLEMENTHORPE NEXT TO SUB STATION | MICKLEGATE | 156 | RESIDENTS ASSOC |
| CLEMENTHORPE JCN TERRY AVE O/S 1 | MICKLEGATE | 157 | RESIDENTS ASSOC |
| CUSTANCE WALK OPP 10 | MICKLEGATE | 158 | RESIDENTS ASSOC |
| FENWICK STREET BETWEEN 4 & 10 | MICKLEGATE | 159 | RESIDENTS ASSOC |

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| FENWICK STREET OPP 51 NEXT TO DOG BIN | MICKLEGATE | 160 | RESIDENTS ASSOC |
| RICHARDSON STREET O/S 17 | MICKLEGATE | 161 | RESIDENTS ASSOC |
| TECK STREET OPPOSITE 6 | MICKLEGATE | 162 | RESIDENTS ASSOC |
| GARDENERS CLOSE OPP 25 (cop) | RURAL WEST YORK | 163 | WARD COMMITTEE |
| CHURCH CLOSE O/S NO 5 (Ask B) | RURAL WEST YORK | 164 | HOUSING |
| SCHOOL LANE (Ask R) | RURAL WEST YORK | 165 | HIGHWAYS |
| MAIN STREET ON GREEN OPPOSITE POST OFFICE (Cop) | RURAL WEST YORK | 166 | HIGHWAYS |
| MOOR LANE OUTSIDE CEMETERY (Cop) | RURAL WEST YORK | 167 | WARD COMMITTEE |
| MAIN STREET O/S NO 4 (Hessay) | RURAL WEST YORK | 168 | HOUSING |
| RIVERSIDE WALK O/S 1 (Nether Pop) | RURAL WEST YORK | 169 | HIGHWAYS |
| EBOR WAY JCN ALLERTON DRIVE | RURAL WEST YORK | 170 | WARD COMMITTEE |
| BACK LANE (Rufforth) J/W MAIN STREET (KNAPTON???) | RURAL WEST YORK | 171 | WARD COMMITTEE |
| WETHERBY ROAD NEAR PRIMARY SCHOOL | RURAL WEST YORK | 172 | HIGHWAYS |
| THE AVENUE OPPOSITE 1 | RURAL WEST YORK | 173 | HOUSING |
| BRADLEY CRESCENT NEAR 1 | RURAL WEST YORK | 174 | HOUSING |
| WESTFIELD LANE J/W WESTFIELD CLOSE | RURAL WEST YORK | 175 | HOUSING |
| SPRINGFIELD ROAD OPP 33 | RURAL WEST YORK | 176 | WARD COMMITTEE |
| SPRINGFIELD ROAD J/W DIKELANDS LANE | RURAL WEST YORK | 177 | WARD COMMITTEE |
| REIGHTON DRIVE J/W REIGHTON AVENUE | SKELTON RAWCLIFFE & CW | 178 | WARD COMMITTEE |
| RAWCLIFFE LANE O/S LIBRARY | SKELTON RAWCLIFFE & CW | 179 | HIGHWAYS |
| BRANSHOLME DRIVE OPPOSITE 17 | SKELTON RAWCLIFFE & CW | 180 | WARD COMMITTEE |
| SURREY WAY NEAR NO 1 | SKELTON RAWCLIFFE & CW | 181 | WARD COMMITTEE |
| OAKDALE ROAD OUTSIDE LAKESIDE PRIMARY SCHOOL | SKELTON RAWCLIFFE & CW | 182 | HIGHWAYS |
| EASTHOLME DRIVE NEAR RAWCLIFFE INFANTS | SKELTON RAWCLIFFE & CW | 183 | HIGHWAYS |
| OAKDALE ROAD J/W RIVELIN WAY | SKELTON RAWCLIFFE & CW | 184 | WARD COMMITTEE |
| BRECKSFIELDS ENTRANCE TO SCHOOL | SKELTON RAWCLIFFE & CW | 185 | HIGHWAYS |
| THE VILLAGE ENTRANCE TO SCHOOL (SOTF) | STRENSALL | 186 | HIGHWAYS |

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| STONE RIGGS S/O 41 (SOTF) | STRENSALL | 187 | HIGHWAYS |
| THE VILLAGE O/S LIBRARY | STRENSALL | 188 | HIGHWAYS |
| SOUTHFIELDS ROAD O/S HEALTH CENTRE | STRENSALL | 189 | WARD COMMITTEE |
| JCN NEAR MOOR LANE / FLAXTON RD | STRENSALL | 190 | WARD COMMITTEE |
| WEST END NEAR ROBERT WILKINSON SCHOOL | STRENSALL | 191 | HIGHWAYS |
| MIDDLECROFT DRIVE NEAR FOOTBRIDGE | STRENSALL | 192 | HIGHWAYS |
| DURSTON DRIVE NEAR FOOTBRIDGE | STRENSALL | 193 | HIGHWAYS |
| CHURCH LANE J/W ST MARYS CLOSE | STRENSALL | 194 | WARD COMMITTEE |
| BRADLEY DRIVE SIDE OF 25 | WESTFIELD | 195 | WARD COMMITTEE |
| BEECHWOOD GLADE O/S 1 | WESTFIELD | 196 | WARD COMMITTEE |
| FIR HEATH CLOSE O/S 5 | WESTFIELD | 197 | WARD COMMITTEE |
| ASKHAM CROFT J/W WATERMAN COURT | WESTFIELD | 198 | WARD COMMITTEE |
| FOXWOOD LANE J/W ASKHAM LANE | WESTFIELD | 199 | WARD COMMITTEE |
| OTTERWOOD LANE NEAR J/W FOXWOOD LANE | WESTFIELD | 200 | WARD COMMITTEE |
| CORNLANDS ROAD OPP WHITE ROSE PUB | WESTFIELD | 201 | WARD COMMITTEE |
| DANESFORT AVENUE J/W MIDDLETON ROAD | WESTFIELD | 202 | WARD COMMITTEE |
| PHEASANT DRIVE OPP NO 14 | WESTFIELD | 203 | WARD COMMITTEE |
| LINNET WAY OPP 14/16 | WESTFIELD | 204 | WARD COMMITTEE |
| O/S COSTCUTTER, BRAMHAM ROAD | WESTFIELD | 205 | HIGHWAYS |
| WOODFORD PLACE BETWEEN 4 AND 6 | WESTFIELD | 206 | WARD COMMITTEE |
| KINGSTHORPE OPPOSITE 29/31 | WESTFIELD | 207 | WARD COMMITTEE |
| DIJON AVENUE ENTRANCE TO LOWFIELD SCHOOL | WESTFIELD | 208 | HIGHWAYS |
| ASKHAM GROVE END OF CUL DE SAC | WESTFIELD | 209 | HIGHWAYS |
| TENNENT ROAD BETWEEN 56/61 | WESTFIELD | 210 | WARD COMMITTEE |
| GALE FARM COURT OPPOSITE 23 | WESTFIELD | 211 | HIGHWAYS |
| BACHELOR HILL NEAR 12 | WESTFIELD | 212 | HOUSING |
| VESPER DRIVE OUTSIDE 22 | WESTFIELD | 213 | WARD COMMITTEE |

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| FRONT STREET OUTSIDE VYNER HOUSE | WESTFIELD | 214 | WARD COMMITTEE |
| FRONT STREET OUTSIDE LIBRARY | WESTFIELD | 215 | HIGHWAYS |
| ASKHAM LANE OUTSIDE 186/188 | WESTFIELD | 216 | WARD COMMITTEE |
| ASKHAM LANE ENTRANCE TO WESTFIELD SCHOOL | WESTFIELD | 217 | HIGHWAYS |
| GRANGE LANE OPPOSITE 60 | WESTFIELD | 218 | HIGHWAYS |
| HOWE STREET JCN SEVERUS STREET | WESTFIELD | 219 | WARD COMMITTEE |
| CHANCERY COURT AT TOP OF CUL-DE-SAC BEFORE NUMBER 1 | WESTFIELD | 220 | WARD COMMITTEE |
| ST BENEDICTS ROAD OUTSIDE BARSTOW HOUSE | MICKLEGATE | 221 | HOUSING |
| JUTE ROAD O/S 90/92 | ACOMB | 222 | WARD COMMITTEE |
| GARDEN FLATS LANE OUTSIDE 24 | DUNNINGTON | 223 | HOUSING |
| HAUGHTON ROAD JUNCTION FIELD VIEW | CLIFTON | 224 | HOUSING |
| EVELYN CRESCENT (Marjorie Waite Court) | CLIFTON | 225 | HOUSING |
| POTTERY LANE | CLIFTON | 226 | HOUSING |
| MAPLE GROVE AT BOTTOM O/S 91 | FISHERGATE | 227 | WARD COMMITTEE |
| spare | | 228 | |
| BISHOPTHORPE ROAD CAR PARK | MICKLEGATE | 229 | PARKING |
| IMPERIAL COURT (ASHTON AVENUE) | CLIFTON | 230 | HOUSING |
| MORRELL HOUSE (BURTON ST LANE) | CLIFTON | 231 | HOUSING |
| THE HORSESHOE O/S 40 | DRINGHOUSES & WOODTHORPE | 232 | WARD COMMITTEE |
| ROYAL CHASE OPP NO 6 | DRINGHOUSES & WOODTHORPE | 233 | WARD COMMITTEE |
| CHURCH LANE O/S ENT TO CHURCH GROUNDS | HUNTINGTON & NEW EARSWICK | 234 | WARD COMMITTEE |
| OUTSIDE GLEN LODGE, SIXTH AVE | HEWORTH | 235 | HOUSING |
| OUTSIDE TALBOT HOUSE, CAMBRIDGE STREET | HOLGATE | 236 | HOUSING |
| OUTSIDE DORSET HOUSE, LOWTHER TERRACE | HOLGATE | 237 | HOUSING |
| STUART ROAD NEAR ENTRANCE TO BIRCH COPSE | WESTFIELD | 238 | HIGHWAYS |
| PARKER AVE JCN HOTHAM | WESTFIELD | 239 | WARD COMMITTEE |
| MOORLEA AVENUE | | 240 | WARD COMMITTEE |

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| SWANN STREET JCN NUNNERY LANE | MICKLEGATE | 241 | HOUSING |
| WAINS GROVE OUTSIDE SHOPS | DRINGHOUSES & WOODTHORPE | 242 | WARD COMMITTEE |
| ST BARNABAS CLOSE AT END OF CUL DE SAC | HOLGATE | 243 | WARD COMMITTEE |
| SPEN LANE O/S GOSPEL CHURCH | GUILDHALL | 244 | WARD COMMITTEE |
| GALE FARM COURT - CAR PARK OFF FRONT STREET | WESTFIELD | 245 | Housing |
| ST. MARYS, REAR OF 66 BOOTHAM | GUILDHALL | 246 | WARD COMMITTEE |
| ST. STEPHENS MEWS, SIDE OF 22 THE GREEN | WESTFIELD | 247 | WARD COMMITTEE |
| GROVE TERRACE at junction with Front Street | WESTFIELD | 248 | WARD COMMITTEE |
| CALF CLOSE SIDE OF 112 | HAXBY & WIGGINTON | 249 | WARD COMMITTEE |
| FOXWOOD LANE J/W BEAGLE RIDGE DR O/S SHOPS | WESTFIELD | 250 | WARD COMMITTEE |
| NEWLAND PARK DRIVE O/S 52 ON GRASS VERGE | HULL ROAD | 251 | WARD COMMITTEE |
| SLINGSBY GROVE JCN TADCASTER RD | DRINGHOUSES & WOODTHORPE | 252 | WARD COMMITTEE |
| BRAMHAM ROAD O/S SANDERSON COURT HOUSE | WESTFIELD | 253 | YORK PRIDE |
| BARKSTON AVENUE O/S 26 | WESTFIELD | 254 | YORK PRIDE |
| CHAPELFIELDS ROAD O/S 83 *Moved to jcn Marston Avenue as per request Cllr Galloway 21/01/10* | WESTFIELD | 255 | YORK PRIDE |
| OUSEBURN AVENUE JCN BECKFIELD LANE | ACOMB | 256 | YORK PRIDE |
| PRINCESS DRIVE JCN BOROUGHBRIDGE ROAD | ACOMB | 257 | YORK PRIDE |
| FORGE LANE (DEIGHTON) OPP 2 MAIN STREET | WHELDRAKE | 258 | YORK PRIDE |
| KINGS MOOR ROAD JCN CHAUMONT WAY | STRENSALL | 259 | WARD COMMITTEE |
| LANGTON COURT O/S 9 | STRENSALL | 260 | WARD COMMITTEE |
| HEATH RIDE JCN WOBURN CLOSE | STRENSALL | 261 | WARD COMMITTEE |
| LINDALE OPP 15 (S/O GARAGES) | DRINGHOUSES & WOODTHORPE | 262 | WARD COMMITTEE |
| GRANTHAM DRIVE JCN HOWE HILL CLOSE | HOLGATE | 263 | HIGHWAYS* |

Breakdown of Numbers

| | |
|-----------------------|------------|
| Highways | 102 |
| Ward Committee | 115 |
| Residents Association | 8 |
| Housing | 31 |
| Parking | 1 |
| York Pride | 6 |
| Total | 263 |

NEW FOR 2010/11

| | | | |
|------------------------|-------|-----|-------------------|
| RIDGEWAY OUTSIDE NO.10 | ACOMB | 270 | WARD COMMITTEE |
| To go out 2010/11 | | | |

* PRIVATE CYC SALT BINS - MAINTAINED BY GLEN PETERS *

Cost: £185, £50 for fill

Location

St Leonards Place
10 - 12 George Hudson Street
20 George Hudson Street
Mill House
St Anthony's House (Off Clarence Street)
Howe Hill CYC building
Yearsley Baths
22 The Avenue, Clifton
Ashbank, Shipton Road
13 Barnby Avenue
Derwent Road
Tadcaster Road
Silver Street
Market (York)

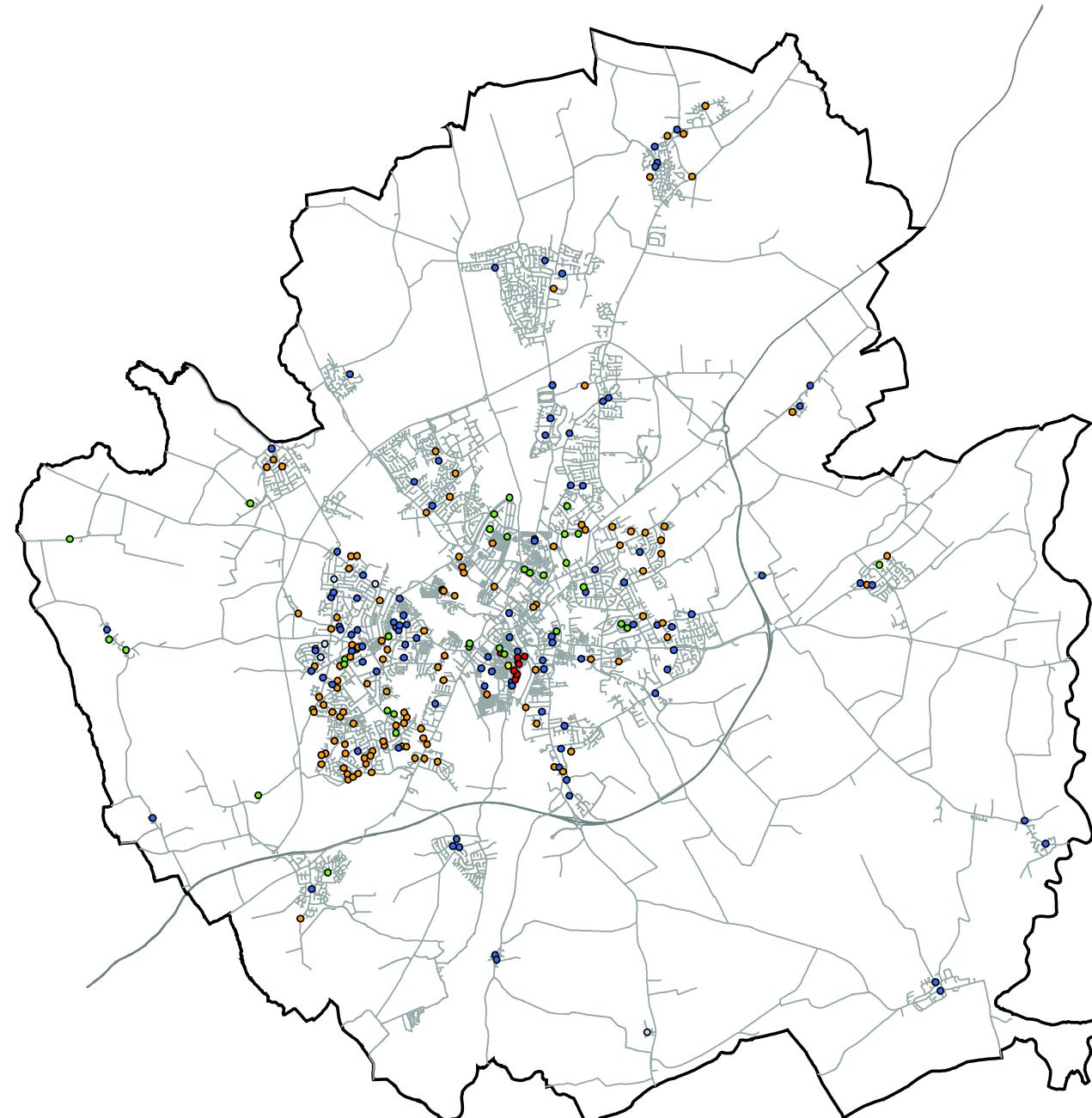
Location

Bar Walls - signs out etc
Recycling Centre (Hazel Ct)
Towthorpe Skip Site
Beckfield Skip Site
York Registrars
The Retreat
Westfield Farm YO24 3HU
Front Street Surgery (Acomb)
Fulford Cemetery
YorCraft
Community Store (YCC)
Ashbank, Shipton Road
The Retreat

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SALT BINS
OWNER

- HIGHWAYS
- HOUSING
- PARKING
- RESIDENTS
- WARD
- YORK PRIDE





Executive**20 July 2010**

Report of the Director of Communities and Neighbourhoods

Review of Winter Maintenance Policy**Summary**

1. This report informs the Executive of the work undertaken to review the Winter Maintenance policy in preparation for the next winter maintenance period from November 2010. The report outlines the changes recommended to ensure the issues raised during the prolonged period of bad weather during December 09 to Jan 10 are addressed and seeks approval to this approach for amending the policy.
2. The main changes proposed are:
 - A modest increase in the precautionary gritting network
 - A modest increase in the precautionary gritting of footways.
 - Establishment of a list of secondary routes in times of extreme weather
 - 24/7 coverage by the York Contact Centre (YCC) during prolonged spells of bad weather and other emergency events
 - Formation of a Winter Maintenance Group (WMG) to take control of resources and communications during prolonged periods of bad weather.
 - Improvement in the information available on the CYC web site
 - Establishment of priority cycle routes (although this work is not complete)

Background

3. Last winter the City of York along with the rest of the United Kingdom experienced the worst weather conditions for around 25-30 years, resulting in
 - 20 days of snow and ice
 - 143 grit runs on the primary network over the full winter period compared to an average of 60-70

- 6000 tonnes of salt used compared to an average of 2500-3000 tonnes

4. During the severe weather period in December and January around 800 requests for service, complaints and Councillors or customer enquiries were received from various forms of communication to varying destinations. The issues could be broadly divided into'

- Lack of highway gritting. These were in the main about roads not on the gritting network.
- The condition of footpaths.
- The condition of off road cycle ways.
- Lack of available information
- Difficulty in contacting the CYC especially out of hours.

5. However, it was generally acknowledged that the authority dealt very well with the extreme conditions with no breakdown of the traffic infrastructure that was experienced in other parts of the country. As far as delivery of the existing policy is concerned the staff involved worked extremely hard in very difficult conditions for a sustained period of time including the Christmas New Year holiday period.

6. In the light of the experience a decision to review the policy was taken to ensure lessons learned could be put to practical use in the contents and implementation of the policy. Some of the issues raised had wider implications for the way the authority runs services and deals with other emergencies or situations where contact demand increases. A group consisting of representatives from each directorate, chaired by the Director of Communities and Neighbourhoods, has met on several occasions over the last 5 months to contribute to the review.

7. Issues arising from the review:

- Operations - coverage of the network, salt bins, cycle ways and footpath treatment.
- Contingency plans in the event of restrictions on the supply of salt.
- Treatment of surface level car parks.
- Customer contact - normal and out of hours customer contact especially with the CYC Contact Centre.
- Communication - use of web based material, working with press and radio and other ways to communicate with residents.
- Use of IT.

- Emergency Planning - a review of the links during extreme weather conditions with the emergency planning framework.
- Multi agency working - ensuring all interested CYC departments and any external agencies (police, fire, ambulance, PCT etc) are involved and informed as needed.

8. The Council's winter maintenance policy was last reviewed in October 2009 in preparation for the 2009/10 winter period. The current policy is well established and tested and requires the treatment of 320km of road (44% of network), around 22km of footpath (less than 3% of all footpaths) and 36km of off-road cyclepaths (45% of network). The policy sets out gritting practices, priorities and procedures. This document is a public document, available on the Council's website, and at the time of review in the autumn was publicised in preparation for the winter ahead.

9. The Department for Transport has announced an independent national review into the resilience of Transport systems to periods of inclement weather. The outcome of this review would need to feed into our local policy review, especially around the issue of maintaining salt supplies. It is expected that the review will publish findings in September.

Officer review

10. The Winter Maintenance Group chaired by the Director of Communities and Neighbourhoods has met on several occasions over the last 5 months to feed into the review. The team consists of representatives from each directorate to cover the issues highlighted.

11. A "talkabout" survey of 1000 residents was undertaken to seek feedback on the policy and a summary of the outcomes of the survey is contained within Annex 1. The full report can be seen in the Market Research and Consultation area of the CYC intranet.

12. Officers have also attended ward committees explaining how the current policy is delivered and seeking feed back on experiences during bad weather and things customers would like to see included in the policy.

13. A full review of the winter maintenance policy has taken place with regards

- primary route coverage
- secondary route coverage
- the provision of self help salt bins
- footpath treatment
- off road cycle way treatment
- emergency cover and working with other agencies

- ensuring the needs of vulnerable groups are prioritised.

16. In coming to a decision on the above issues we have taken into account the issues that were raised by concerned residents and members during the winter period details shown in Annex 4, feedback from the Ward Committees and the “Talk about” survey.

Primary route coverage

17. All current routes have been reviewed under the criteria for primary treatment. The criteria to determine the primary routes is:

- All primary (A class) roads and all B class roads
- Public transport and school bus routes
- Access roads to Park & Ride sites
- Areas close to shops, post offices and schools
- Links between villages and main roads

A map of the existing routes with proposed additions is shown in Annex 2. The cost of treating the additional roads is minimal and can be absorbed within current budgets.

Secondary route coverage

18. During last years extreme weather it became clear that CYC needed a policy for treating roads not included in the primary route coverage. It is proposed that in times of extreme conditions additional roads may be treated or cleared as resources allow. In order to determine which roads could receive treatment the following criteria has been used:

- have minimum width 5m that are not regularly obstructed by parked cars
- are links between other roads (no cul de sacs)
- serve areas of dense population, care homes or schools
- form part of a logical route

A map of the streets under consideration for inclusion in the secondary routes is shown in Annex 2. The secondary routes will be confirmed in the policy manual. There is no guarantee that these roads will be treated. The decision on when these roads would receive treatment would be determined by the Winter Maintenance Group, and treatment will be dependant on the roads being free from obstruction such as parked cars. It is extremely unlikely that roads outside this secondary list would ever be treated or cleared.

19. Any treatment of secondary routes would not be covered within existing budgets for winter maintenance and, as in previous periods of bad weather, would likely result in an overspend of the winter maintenance budgets.

Self help salt bins

20. It is not proposed to add additional salt bins to the current list of bins already provided unless Ward Committees ask and pay for them. However a list of suitable locations for salt will be drawn up in consultation with the wards. In times of extreme winter conditions it is proposed to serve these additional locations with disposable bags of salt. The bags will hold around 0.5 tonnes of salt. A photograph of the proposed bag is shown in Annex 7. The locations and ownership of the current bins are shown in Annex 2. In view of comments in the Talkabout survey it is proposed to include details of salt bin locations in the ward committee newsletters.

Footpath treatment

21. A review of the current footpaths that are treated has added several footpaths. These can be seen in Annex 2. Treatment of additional footpaths during extreme weather will be directed by the Winter Maintenance Group, and will be subject to available resources.

Off road cycle ways

22. The spreading of salt on cycle ways does not necessarily clear them of snow and ice, in order for salt to be activated it requires significant traffication which is not provided by cycle use. For that reason during cold weather we tend to use grit sand mixed with rock salt to provide additional traction.
23. Working with the CYC cycling officer it is proposed to identify the most heavily used 'commuter' routes for priority treatment during severe weather. A network of cycle counters has been established as part of the Cycling City project and this will be used to prioritise the off-road network. Any additional work will be subject to available resources and determined by the Winter Maintenance Group.
24. A specialised Euromec maintenance vehicle has been purchased with Cycle City funding which will only be used on the cycle route network and will assist other existing narrower maintenance vehicles in the clearance and gritting of the off-road routes. Work to amend barriers, to improve access to these routes, for this vehicle and existing narrower vehicles is ongoing, this is proposed to be complete by the end of summer 2010.
25. Possibilities for the treatment of the Millennium Bridge, which is an important part of the cycle network, are being explored. The construction of the bridge, conventional materials used for de-icing could result in accelerated deterioration of the bridge structure resulting in earlier than designed maintenance costs. As yet no suitable agent for de-icing this bridge has been found. However work is continuing on trying to find a safe option.

Surface level car parks

26. The treatment and removal of snow and ice from surface level car parks is problematic. Whilst gritting can be carried out using a small Husky type machine, this is ineffective at removing snow and ice in any significant volumes. Parked cars give limited space for larger vehicles to manoeuvre and

manual clearance is very labour intensive and very expensive to carry out. Attempts to clear some of the larger car parks last year resulted in damage to surfacing and the removal of white lining.

27. It is proposed that on request precautionary gritting of car parks can be carried out as happens under the existing policy. Decisions to clear snow and ice from surface level car parks will be taken by the Winter Maintenance Group as resources will allow.

Winter Maintenance Group

28. During the recent severe weather period a group consisting of representatives from all directorates met at the Eco Depot to coordinate the council's response. This action replaced the opening of the Severe Weather Control Room, which formed part of the policy when City Strategy was the winter maintenance client.
29. The new group proved successful, so in future once certain conditions are reached it is proposed that the Winter Maintenance Group will be convened. All decisions about use of resources would be referred to the group who would meet as often as the conditions require. The primary function of the group would be to co-ordinate the CYC response to the weather and ensure,
 - All available resources are used in an appropriate way to ensure the best response possible to the conditions
 - The needs of vulnerable groups are considered
 - All agencies are co-ordinated in their response
 - Appropriate and timely co-ordination of information to elected members and the public

The proposed specification for the Winter Maintenance Group, which will be included in the policy is included as Annex 3.

Customer Contact, York Contact Centre, (YCC)

30. Recognising the need to provide 24/7 coverage during times of emergency or severe weather we are looking to remodel the current out of hours call answering provision at the Eco-depot to be included within the YCC responsibilities. This will provide a more customer focussed service and have the capacity to deal quickly with a sudden increase in call volumes whilst maintaining a professional image for the authority.
31. In order to ensure there is capacity we are exploring the options open to us these include;

Home Working

32. This will provide skilled people to take calls and contact appropriate services 24/7 as required without the need to create additional office capacity or deal with transport issues that may arise if roads become unusable.

There will be additional costs associated with 'stand by' duties, night and weekend working.

These proposals will require a change of staff contracts terms and conditions with some start up costs and ongoing maintenance costs for IT infrastructure etc. However, this approach is in line with increased flexible working across YCC services and in line with the "office of the future" agenda being trialled as part of the Admin/Accom project.

Shared service

33. We are also exploring opportunities for the current Warden Call/Adult & Children's Services for potential solutions to shared resource opportunities as they already manage out of hours cover.

Meetings are taking place with North Yorkshire Police to identify and explore other potential opportunities to share the CCTV resource and any other options.

There are some potential risks in the last two options where there may be no or limited customer services experience and service knowledge – associated training requirements are being investigated further.

E-mail

34. Processes have been improved so that under normal working conditions these are actioned on the same day as received (or on following working day if received overnight and on a Monday if received during the weekend).

However, during prolonged periods of bad weather or during other emergency situations additional resources will be in place to ensure all e-mails are responded to on the same day or where critical issues are raised, these will be handled immediately. Our new systems in the future will allow automatic feedback to be generated to customers when the service request has been actioned and closed but only where we have these details and permission to use from the customer.

Work is progressing to develop a dedicated resource to manage contact from Members.

IT & T

35. The highway team now have access to the York web site so that information to the public can be updated as required.

36. The council's web assistant, who looks after web content as a whole, transferred from ICT to Marketing and Communications in May, and this has speeded up the ability to update the website content in an emergency or severe weather situation
37. The gritting routes and salt bin maps will be upgraded to allow more detailed inspection on the York Map format.

Network Management

38. A representative from Network Management will be on the Winter Maintenance Group to ensure resources are directed as required and also co-ordinated with neighbouring authorities and the Highways Agency.
39. The variable message signs will be used to warn drivers of bad weather and road conditions.

Communications

40. External media were reasonably positive in reporting gritting efforts. Key messages about changes in gritting arrangements as salt stocks ran low were communicated through the media and website. There were positive features in the Press, Radio York and on Look North they were understanding of the council's position. Interviews with public in the street (known as 'vox pops') were mostly supportive.
41. A member of the press team will be part of the winter maintenance group, ensuring communications with members and the public are timely and appropriate.
42. Daily updates from the team were established. It is proposed to implement these updates once the Winter Maintenance Group is convened. The recent research among talkabout panel members has indicated the need for greater publicity about the existence of the web updates and this will be addressed in any future severe weather event.
43. York Contact Centre will have a representative sitting on the Winter Maintenance Group, this will ensure that up to date information is relayed to the Contact Centre and in turn this information will be relayed to members and the public when enquiries are received.
44. It is proposed to hold an open day at the EcoDepot on Saturday 9th of October, where members and the public can view plans, proposals and equipment.
45. Once the new policy is complete, there will be a redesign and relaunch of the leaflet 'Clearing snow and ice' which shows the maps of the areas to be covered by the policy. The publicity around this will be incorporated into the Your City and Your Ward publications

Neighbourhood Management Unit

46. NMU, in partnership with York CVS will create a volunteer register for each ward in the City. Using this information, consulting with local residents and in conjunction with the emergency planning team, they will explore the role of the community in emergency situations with a view to establishing community based plans.

Emergency planning and Multi Agency Working

47. The issues arising over the winter of 2009/10 are now covered by the proposed Winter Maintenance Group.
48. Emergency Planning are working with Government Office to review the effectiveness of the "Salt Cell" and issues around the salt suppliers ability to meet demand into the next winter period and beyond.
49. Emergency Planning will liaise with and co-ordinate multi agency working - ensuring all interested CYC departments and any external agencies (police, fire, ambulance, PCT etc) are involved and informed as needed once the Winter Maintenance Group is convened.

Adults, Children & Education

50. The list of elderly and vulnerable people is currently being updated in preparation for the next winter period.
51. Adult Services will ensure that ALL home care services maintain regular contact with the YCC so that customer enquiries about their care can be answered without delay. This was the one thing that most customers wanted to ring and check for - that their carers were still going to visit. All CYC Adult Care services need to ensure regular updates on the status of their services are provided to YCC.

Salt Supplies

52. The highways team and emergency planning have attended meetings with other authorities and regional Government office to review the salt supply situation and the operation of the Government Salt Cell during the bad weather. There is an acceptance that the cell needs to be reviewed to ensure supplies are properly co-ordinated. There is a concern that the suppliers are unlikely to have the capacity to get all authorities restocked before the start of the next winter period.
53. Every effort will be made to bring our supply to 3000 tonnes, which is the capacity level of the salt barn. Members will be updated on this situation as things progress. We are now optimistic that the barn will be at full capacity before the start of the winter maintenance period.
54. A proposal for restricting salt use in times of salt shortage is contained in Annex 5. This was produced and used last winter and proved to be very effective in reducing salt use.

Consultation

55. Consultation has been undertaken through a special Talkabout survey and officers' attendance at Ward Committee meetings.

Corporate Priorities

56. Through the proposed measures Communities and Neighbourhoods supports delivery of the Thriving City, Sustainable City, Safer City, Inclusive City and Effective Organisation themes from the corporate strategy.

Implications

Financial Implications

57. There are no financial implications from the proposals in this report for a normal winter with the exception of standby cover for the YCC. The available budgets will cover the amendments to the service during a normal winter. If the service experiences a further severe winter and secondary action is required this will result in financial pressures.

Human Resources (HR) and other implications

58. Issues around 24hr coverage at the YCC will be dealt with as part of the review of the current organisation review within customer services.

Equalities

59. This report has taken into consideration the impact of the Council's Equality Strategy when recommending the proposed winter maintenance operations.

Legal

60. Under Section 41 of the Highways Act 1980 (modified on 31st October 2003, by Section 111 of the Railways and Transport Act 2003.) The council as *"the highway authority for a highway maintainable at the public expense are under a duty ... to maintain the highway. And In particular, a highway authority are under a duty to ensure, so far as is reasonably practicable, that safe passage along a highway is not endangered by snow or ice."*
61. Section 150 of the Highways Act 1980 imposes a duty upon authorities to remove any obstruction of the highway resulting from "accumulation of snow or from the falling down of banks on the side of the highway, or from any other cause".
62. The Traffic Management Act 2004 placed a network management duty on all local traffic authorities in England. It requires authorities to do all that is reasonably practicable to manage the network effectively to keep traffic

moving.

63. A member of the public who clears snow from a footpath would only become liable for any injuries suffered by a user of the path if they acted negligently. In effect this is likely to require them to have made the situation worse through their actions, for an injury to have occurred and for the injury to be a reasonably foreseeable consequence of their actions. We are not aware of any case law on this issue – which tends to suggest that the risk may be more theoretical than real. Westminster City Council have published advice which is included in Annex 6. Following such advice should remove any residual risk.

Crime and Disorder

64. There are no crime and disorder issues.

Information Technology (IT)

65. IT issues are dealt with in the report.

Property

66. There are no property implications.

Other

67. There are no other implications in this report.

Risk Management

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

- Strategic Risks,
- Physical Risks,
- Financial Risks,
- People Risks,

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

Recommendations

70. Members are asked to

- a) Note the work carried out so far.
- b) Approve the approach for amending the winter maintenance policy in particular:

Approve the minor changes to the primary routes

Approve the secondary routes proposals in times of severe weather

Approve the consultation with ward committees on the location and provision of self help salt bins

Approve the revised approach to out of hours contact with the YCC and improvements in communication with members and residents.

- c) Note the situation with salt supplies nationally
- d) Note the open day to take place in October following the review of the policy.

Contact Details

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Director of Communities and Neighbourhoods

Tel: 552003

Report Approved**Date** 07.07.2010

Sally Burns

Director of Communities and Neighbourhoods

Report Approved**Date** 07.07.2010**Wards Affected:** List wards or tick box to indicate all

All

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ANNEX 1

TALKABOUT SURVEY

A special Talkabout survey was conducted in April. 1000 questionnaires were sent out and 684 responses received. Questions were asked on the subject areas shown below, and the replies are summarised as follows:

Advanced publicity of the winter maintenance service

The majority of panellists (82%) did not read any advance winter maintenance information last year.

Of those that did, they were more likely to read the 'clearing snow and ice' leaflet (14%), rather than information on the council's website (3%). Over two-thirds (68%) of these respondents believe the information they read was useful

Around a third of panellists said they would prefer to receive information via a leaflet distributed to every household (35%) and through local newspapers (33%). A quarter of the sample believe information should be provided on the council's website (24%), in *Your City* (24%) and in their ward committee newsletter (23%).

Only 9% of the sample are not interested in receiving advance information

When asked to suggest any further information that would be useful if included in the leaflet, the most popular request was for the location of salt bins

Ongoing publicity of the winter maintenance service

One in ten (10%) panellists are aware that daily updates on gritting are available on the council's website during extreme weather, although only 6% of the sample saw them.

27% of panellists would prefer to receive or find out ongoing gritting information through local newspapers, 26% via the council's website 26% and on local radio.

Just over one in ten (13%) panellists are not interested in ongoing information.

Treating roads and footpaths

Over a quarter (29%) of the sample said that they were prevented from making an essential trip as the roads or footpaths were impassable or untreated.

Just over a quarter (27%) of the sample said that they were involved in clearing snow and ice as part of a community initiative during the severe weather last winter.

Half (49%) of the panel said that they would be prepared to take part in clearing snow and ice as part of a community initiative during severe weather in the future, 11% said they would not and 17% said they don't feel physically able to take part in clearing snow and ice.

Treating car parks

One in five (20%) panellists said they did avoid using car parks during the severe weather because they had not been treated, whilst 80% said they did not.

Treating cycle routes

Nearly a third (33%) of the panel said they regularly cycle within the York area. Cyclists were more likely to be dissatisfied with the gritting of off-road cycle routes, with just under half (48%) dissatisfied compared to 18% satisfied. Satisfaction levels are higher for on-road cycle routes, with 30% of cyclists satisfied to some degree.

Salt bins

Panellists were asked if there was a salt bin located near to their home or workplace, to which just over a third (35%) said there was.

Under half (45%) of the sample said there was not a salt bin located near their home or workplace, whilst 20% were unsure.

Of those panellists who said there was a salt bin located near their home or workplace, a third (33%) said they did use the salt, whilst two-thirds (67%) said they did not. Public footpaths were reported to be the most common destination for the salt.

Satisfaction with the service as a whole

(55%) are satisfied to some degree with the winter maintenance service over the last five years, while nearly a quarter (22%) of respondents are dissatisfied.

(52%) are satisfied to some degree with the winter maintenance service over the last winter, while nearly a third (31%) of respondents are dissatisfied with the service.

The panel were asked if they would like to see any other winter maintenance services, even if it meant a cut in other front line services. Panellists were

more likely to want an extension to the standard salting routes throughout the winter period (47%) and extra salt bins (44%). Nearly a quarter (23%) of panellists would like cycle routes to be treated more, whilst 17% would like regular treatment of car parks. A further near quarter (21%) would not like any additional winter maintenance services if it means a cut in other front line services.

The panel were finally asked if they believe there are any particular ways the winter maintenance service could be improved, to which 68% did not comment. Of those who did make a suggestion, the main comments included ensure footpaths are clear, more roads should be cleared (particularly minor roads), more salt bins are needed and potholes need to be repaired.

Conclusions

- Significantly more people still prefer to receive information by traditional means than via the internet.
- The locations of salt bins need to be communicated to residents
- A significant proportion of residents are willing and able to clear snow and ice from local footpaths
- Satisfaction with the council's overall performance on winter maintenance was only slightly lower over the last winter than for the previous winters, and is comparable to satisfaction with the condition of the public highway in general*.

*Talkabout 33 (October 2009) reported the following % opinions:

| | Condition | |
|-----------|------------------|---------------------|
| | Good / excellent | Poor / unacceptable |
| Roads | 50 | 23 |
| Pavements | 50 | 18 |

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ANNEX 2

Location plans

Primary gritting routes

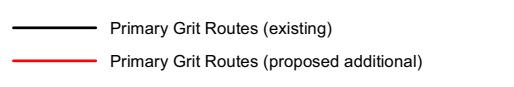
Secondary gritting routes

Footpath routes

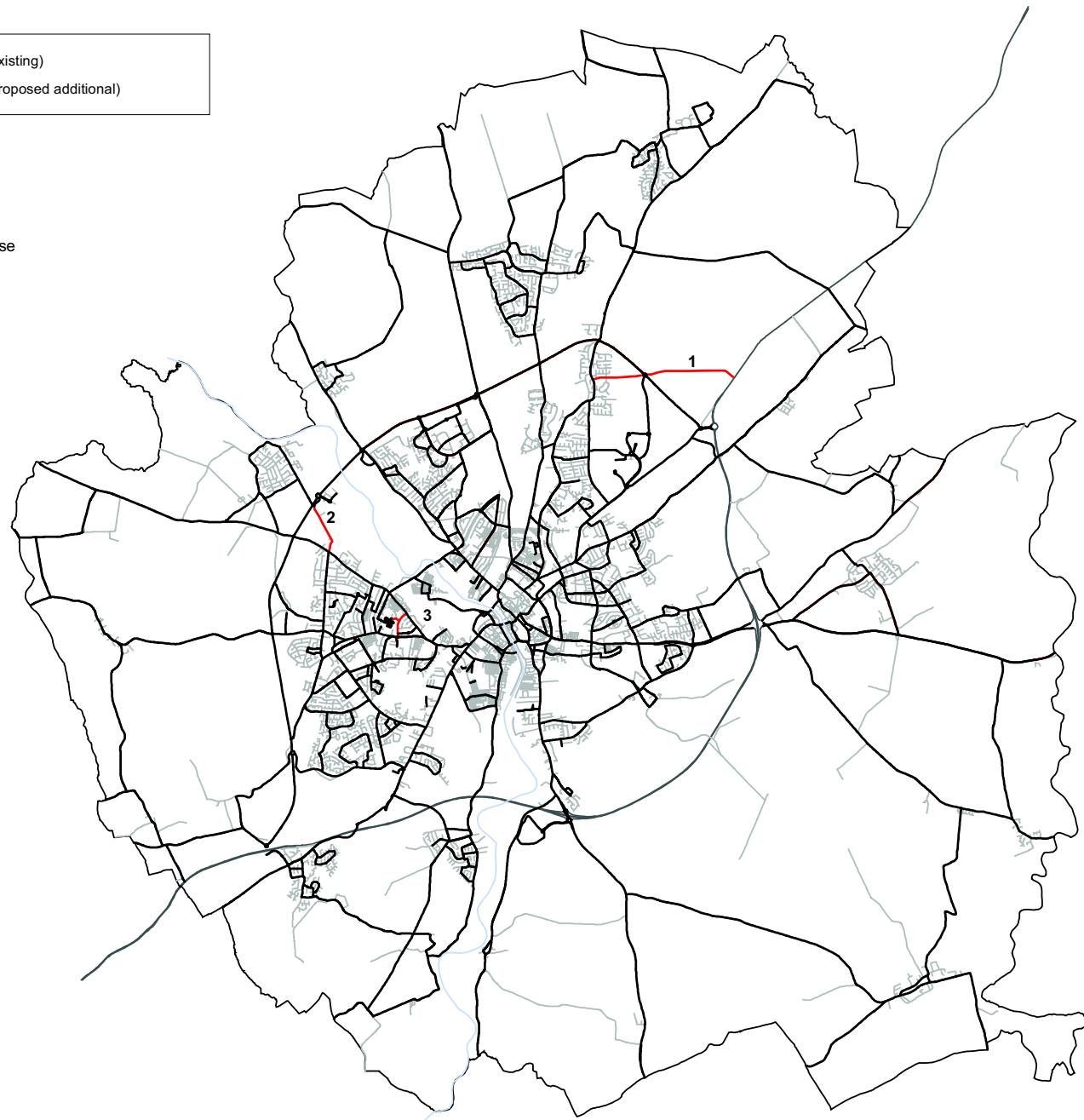
Salt bin locations list format

Salt bin locations map format

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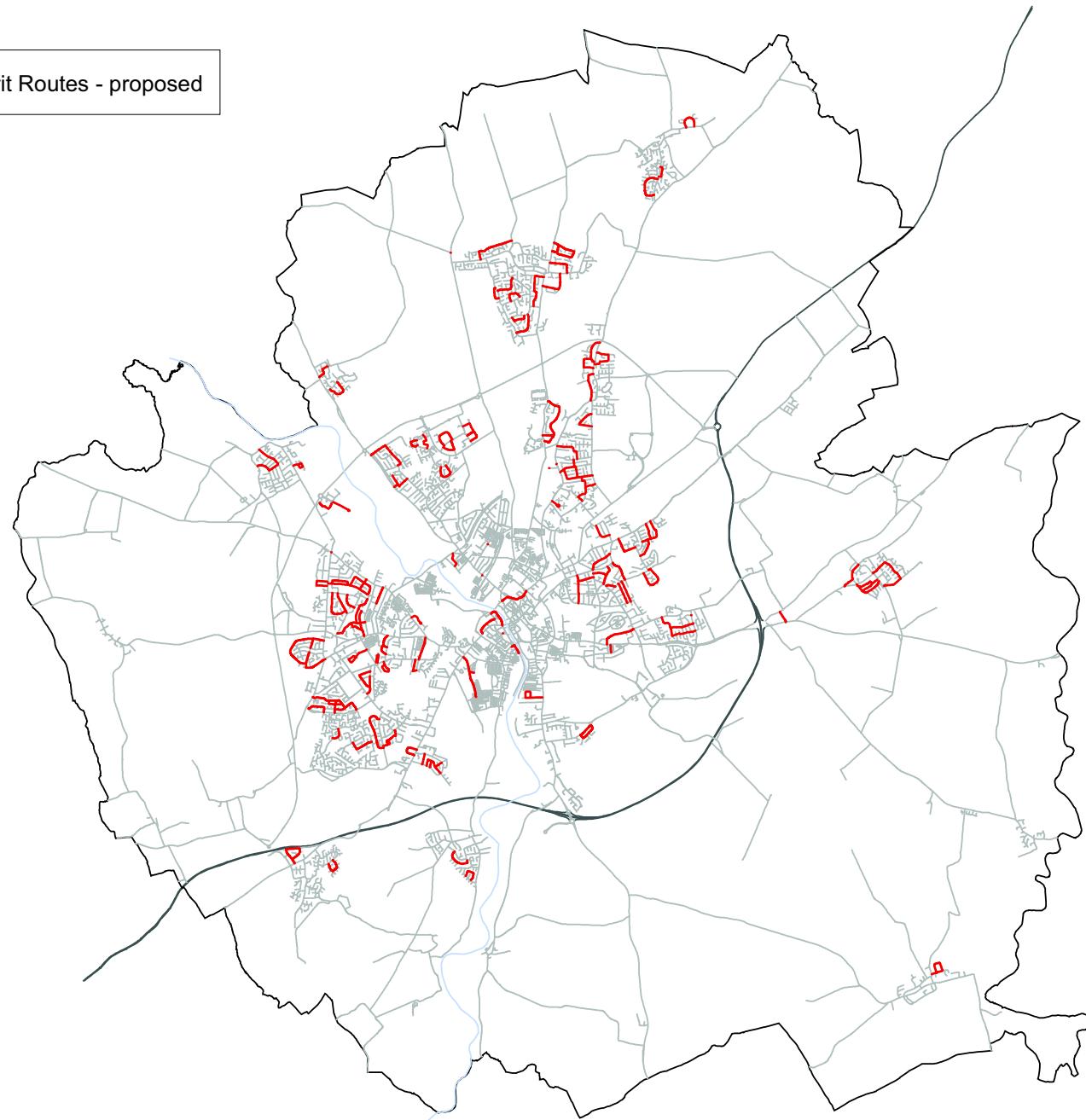


Proposed additional roads
1 North Lane
2 Millfield Lane
3 Grantham Drive / Howe Hill Close



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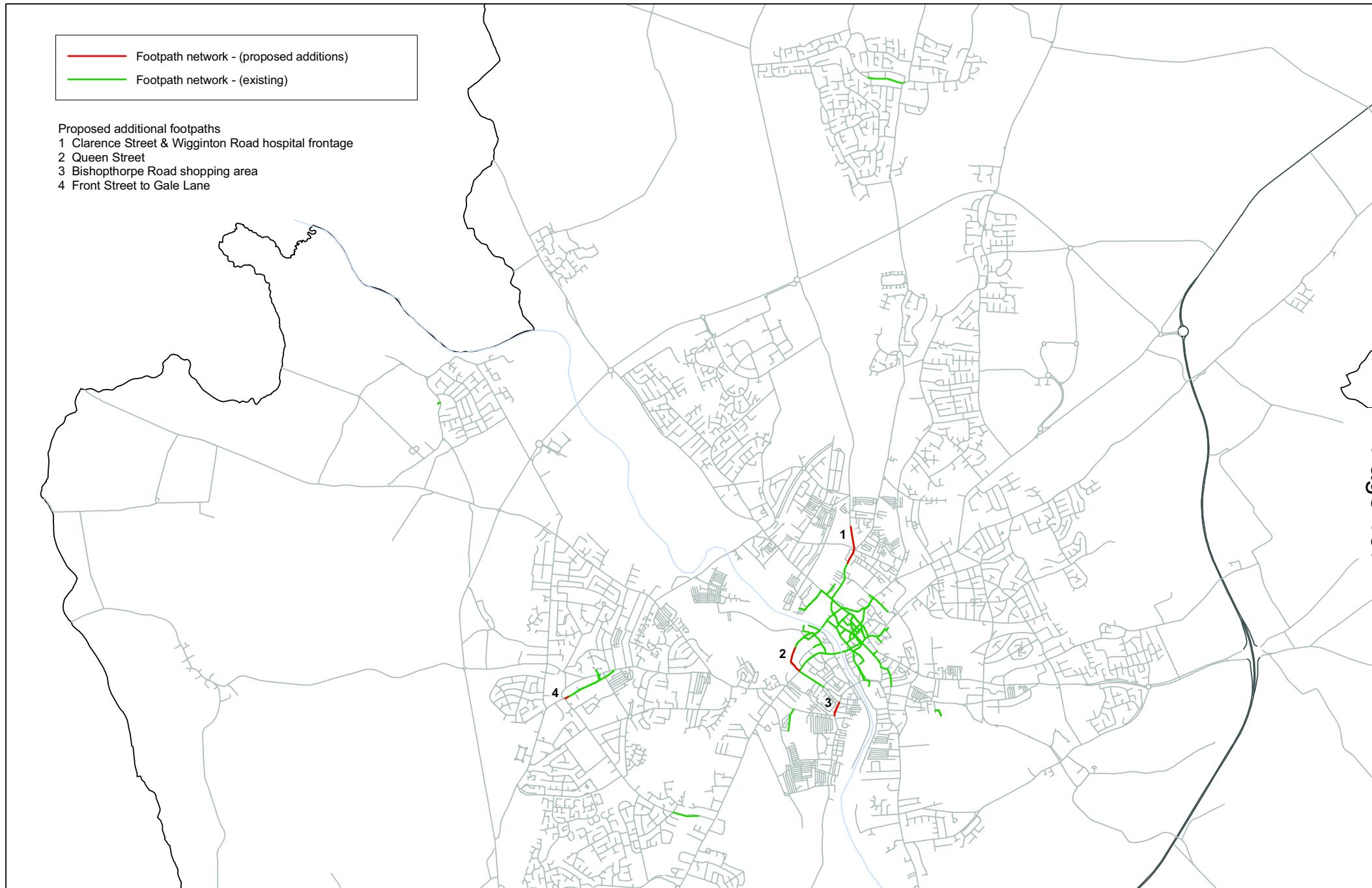
Secondary Grit Routes - proposed



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ANNEX 2

TOTAL SALT BINS = 263

HIGHWAYS = 102

HOUSING = 31

PARKING = 1

RESIDENT'S ASSOC = 8

WARD COMMITTEES = 115

YORK PRIDE = 6

| LOCATION | WARD | PLAN NUMBER | OWNER |
|--|--------------|-------------|----------------|
| O/S 35/37 RUNSWICK AVENUE | ACOMB | 2 | HIGHWAYS |
| ON GRASS VERGE NEAR NO 9 STAITHES CLOSE | ACOMB | 3 | HIGHWAYS |
| INSIDE SCHOOL GROUNDS BECKFIELD LANE | ACOMB | 4 | HIGHWAYS |
| ENTRANCE TO CARR JUNIOR SCHOOL OSTMAN ROAD | ACOMB | 5 | HIGHWAYS |
| KIRK VIEW OUTSIDE 1 | ACOMB | 6 | HIGHWAYS |
| O/S 30/32 GRANGER AVENUE | ACOMB | 7 | HIGHWAYS |
| BECKFIELD LANE OUTSIDE POST OFFICE | ACOMB | 8 | HIGHWAYS |
| MILLFIELD LANE O/S MANOR SCHOOL | ACOMB | 9 | HIGHWAYS |
| BOROUGHBRIDGE ROAD J/W PLANTATION DRIVE O/S P.O. | ACOMB | 13 | HIGHWAYS |
| 15 BECKFIELD LANE | ACOMB | 1 | WARD COMMITTEE |
| MILLGATES AT SIDE OF 16 | ACOMB | 10 | WARD COMMITTEE |
| LANGHOLME DRIVE OUTSIDE 70 | ACOMB | 11 | WARD COMMITTEE |
| WHEATLANDS GROVE NEAR 1 | ACOMB | 12 | WARD COMMITTEE |
| JUTE ROAD O/S 90/92 | ACOMB | 222 | WARD COMMITTEE |
| RIDGEWAY OUTSIDE 10 | ACOMB | 270 | WARD COMMITTEE |
| OUSEBURN AVENUE JCN BECKFIELD LANE | ACOMB | 256 | YORK PRIDE |
| PRINCESS DRIVE JCN BOROUGHBRIDGE ROAD | ACOMB | 257 | YORK PRIDE |
| SIM BALK LANE NEAR ENTRANCE TO INFANTS SCHOOL | BISHOPTHORPE | 14 | HIGHWAYS |
| COPMANTHORPE LANE NEAR ENTRANCE TO JUNIOR SCHOOL | BISHOPTHORPE | 15 | HIGHWAYS |
| MAIN STREET NEAR LIBRARY | BISHOPTHORPE | 16 | HIGHWAYS |
| HAXBY ROAD IN GROUNDS OF HAXBY ROAD PRIMARY SCHOOL | CLIFTON | 23 | HIGHWAYS |
| HAXBY ROAD NEAR POST OFFICE | CLIFTON | 24 | HIGHWAYS |
| HAUGHTON ROAD JUNCTION FIELD VIEW | CLIFTON | 224 | HOUSING |
| EVELYN CRESCENT (MARJORIE WAITE COURT) | CLIFTON | 225 | HOUSING |
| POTTERY LANE | CLIFTON | 226 | HOUSING |
| IMPERIAL COURT (ASHTON AVENUE) | CLIFTON | 230 | HOUSING |
| MORRELL HOUSE (BURTON ST LANE) | CLIFTON | 231 | HOUSING |
| GREENCLIFFE DRIVE O/S 16/18 | CLIFTON | 25 | WARD COMMITTEE |
| WESTMINSTER ROAD ADJ 47 | CLIFTON | 26 | WARD COMMITTEE |
| WATER END J/W GRENCLIFFE DRIVE | CLIFTON | 27 | WARD COMMITTEE |
| O/S NO 6 BURTON AVENUE | CLIFTON | 28 | WARD COMMITTEE |
| PEAR TREE LANE IN SCHOOL GROUNDS | DERWENT | 29 | HIGHWAYS |
| YORK STREET OPP 42 | DERWENT | 30 | HIGHWAYS |
| MANOR DRIVE O/S NO 7 | DERWENT | 31 | WARD COMMITTEE |
| EASTFIELD LANE OPP JUNCTION WITH HOLLY TREE LANE | DERWENT | 32 | WARD COMMITTEE |

| | | | |
|--|--------------------------|-----|----------------|
| SUMMERFIELD ROAD AT ENTRANCE TO PRIMARY SCHOOL | DRINGHOUSES & WOODTHORPE | 57 | HIGHWAYS |
| HILLCREST GARDENS NEAR J/W HOB MOOR TERRACE | DRINGHOUSES & WOODTHORPE | 61 | HIGHWAYS |
| GANTON PLACE NEAR LAMP COLUMN 2 | DRINGHOUSES & WOODTHORPE | 64 | HIGHWAYS |
| LEESIDE O/S NO 7 | DRINGHOUSES & WOODTHORPE | 68 | HOUSING |
| ST JAMES PLACE NEAR 10 | DRINGHOUSES & WOODTHORPE | 69 | HOUSING |
| NORTH LANE ON CORNER | DRINGHOUSES & WOODTHORPE | 71 | HOUSING |
| ANNAN CLOSE ADJ 9 | DRINGHOUSES & WOODTHORPE | 47 | WARD COMMITTEE |
| SPEY BANK J/W ANNAN CLOSE | DRINGHOUSES & WOODTHORPE | 48 | WARD COMMITTEE |
| EDEN CLOSE J/W MOOR LANE | DRINGHOUSES & WOODTHORPE | 49 | WARD COMMITTEE |
| JCN NEAR MOOR LANE WITH JXN OF MOORCROFT | DRINGHOUSES & WOODTHORPE | 50 | WARD COMMITTEE |
| NAIRN CLOSE NEAR VENT COLUMN | DRINGHOUSES & WOODTHORPE | 51 | WARD COMMITTEE |
| ORRIN CLOSE O/S 29 | DRINGHOUSES & WOODTHORPE | 52 | WARD COMMITTEE |
| SILVERDALE COURT NEAR LAMP COLUMN 1 | DRINGHOUSES & WOODTHORPE | 53 | WARD COMMITTEE |
| WORDSWORTH CRES - PATH ACROSS GREEN OPP LITTER BIN | DRINGHOUSES & WOODTHORPE | 54 | WARD COMMITTEE |
| SUMMERFIELD ROAD NEAR 33 | DRINGHOUSES & WOODTHORPE | 55 | WARD COMMITTEE |
| LOWICK OPPOSITE 7 | DRINGHOUSES & WOODTHORPE | 56 | WARD COMMITTEE |
| ALNESS DRIVE OPPOSITE 53 | DRINGHOUSES & WOODTHORPE | 58 | WARD COMMITTEE |
| DEVERON WAY O/S NO 12 | DRINGHOUSES & WOODTHORPE | 59 | WARD COMMITTEE |
| NEVIS WAY NEAR NO 14 | DRINGHOUSES & WOODTHORPE | 60 | WARD COMMITTEE |
| MIDDLETHORPE GROVE J/W THE SPINNEY | DRINGHOUSES & WOODTHORPE | 62 | WARD COMMITTEE |
| MIDDLETHORPE GROVE O/S NO 32 | DRINGHOUSES & WOODTHORPE | 63 | WARD COMMITTEE |
| DON AVENUE O/S 34 | DRINGHOUSES & WOODTHORPE | 65 | WARD COMMITTEE |
| DON AVENUE J/W SWALE AVENUE | DRINGHOUSES & WOODTHORPE | 66 | WARD COMMITTEE |
| WEST THORPE NEAR 5 | DRINGHOUSES & WOODTHORPE | 67 | WARD COMMITTEE |
| ST HELENS ROAD NEAR SCHOOL ENTRANCE | DRINGHOUSES & WOODTHORPE | 70 | WARD COMMITTEE |
| ORCHARD WAY J/W ORCHARD CLOSE | DRINGHOUSES & WOODTHORPE | 72 | WARD COMMITTEE |
| NORTH LANE NEAR J/W ORCHARD WAY | DRINGHOUSES & WOODTHORPE | 73 | WARD COMMITTEE |
| SOUTHFIELD CRESCENT ON BEND | DRINGHOUSES & WOODTHORPE | 74 | WARD COMMITTEE |
| HERDSMAN ROAD IN CAR PARK | DRINGHOUSES & WOODTHORPE | 75 | WARD COMMITTEE |
| ROYAL CHASE OPP NO 6 | DRINGHOUSES & WOODTHORPE | 233 | WARD COMMITTEE |
| MOORLEA AVENUE | DRINGHOUSES & WOODTHORPE | 240 | WARD COMMITTEE |
| WALES GROVE OUTSIDE SHOPS | DRINGHOUSES & WOODTHORPE | 242 | WARD COMMITTEE |
| SLINGSBY GROVE JCN TADCASTER RD | DRINGHOUSES & WOODTHORPE | 252 | WARD COMMITTEE |
| LINDALE OPP 15 (S/O GARAGES) | DRINGHOUSES & WOODTHORPE | 262 | WARD COMMITTEE |
| THE HORSESHOE O/S 40 | DRINGHOUSES & WOODTHORPE | 232 | WARD COMMITTEE |
| GARDEN FLATS LANE OUTSIDE 24 | DUNNINGTON | 223 | HOUSING |

| | | | |
|---|-------------------|-----|----------------|
| HESLINGTON ROAD ENTRANCE TO ST LAWRENCE SCHOOL | FISHERGATE | 76 | HIGHWAYS |
| FISHERGATE ENTRANCE TO ST GEORGES PRIMARY SCHOOL | FISHERGATE | 78 | HIGHWAYS |
| BROADWAY OUTSIDE POST OFFICE | FISHERGATE | 79 | HIGHWAYS |
| FULFORD CROSS ENTRANCE TO SCHOOL | FISHERGATE | 80 | HIGHWAYS |
| FISHERGATE PRIMARY SCHOOL | FISHERGATE | 81 | HIGHWAYS |
| SANDRINGHAM STREET SIDE OF 17 | FISHERGATE | 77 | WARD COMMITTEE |
| JCN THIEF LANE / KEXBY AVENUE | FISHERGATE | 82 | WARD COMMITTEE |
| NORWAY DRIVE SIDE OF 9 DANESMEADE | FISHERGATE | 83 | WARD COMMITTEE |
| MAPLE GROVE AT BOTTOM O/S 91 | FISHERGATE | 227 | WARD COMMITTEE |
| MAIN STREET OUTSIDE POST OFFICE | FULFORD | 84 | HIGHWAYS |
| FULFORD MEWS IN GROUNDS OF 1 | FULFORD | 85 | HIGHWAYS |
| SCHOOL LANE ENTRANCE TO FULFORD C OF E SCHOOL | FULFORD | 89 | HIGHWAYS |
| FORDLANDS CRESCENT ADJ NO 19 | FULFORD | 90 | HIGHWAYS |
| DELWOOD OPP 14 | FULFORD | 86 | WARD COMMITTEE |
| FULFORDGATE OPPOSITE 11 | FULFORD | 87 | WARD COMMITTEE |
| GLEN CLOSE NEAR LAMP POST 1 | FULFORD | 88 | WARD COMMITTEE |
| WALMGATE OUTSIDE POST OFFICE | GUILDHALL | 92 | HIGHWAYS |
| HOPE STREET O/S 44 | GUILDHALL | 93 | HIGHWAYS |
| MANSION HOUSE | GUILDHALL | 97 | HIGHWAYS |
| ST MARGARETS TERRACE TOP OF STEPS | GUILDHALL | 94 | HOUSING |
| TOWNEND STREET J/W PILGRIM STREET | GUILDHALL | 95 | HOUSING |
| TOWNEND STREET J/W DEL PYKE | GUILDHALL | 96 | HOUSING |
| BOWLING GREEN LANE NEAR COPTON HOUSE | GUILDHALL | 98 | HOUSING |
| HUNT COURT O/S NO 2 | GUILDHALL | 99 | WARD COMMITTEE |
| SPEN LANE O/S GOSPEL CHURCH | GUILDHALL | 244 | WARD COMMITTEE |
| ST. MARYS, REAR OF 66 BOOTHAM | GUILDHALL | 246 | WARD COMMITTEE |
| STATION ROAD O/S RALPH BUTTERFIELD PRIMARY SCHOOL | HAXBY & WIGGINTON | 100 | HIGHWAYS |
| BIRCH LANE SIDE OF 27 | HAXBY & WIGGINTON | 101 | HIGHWAYS |
| WESTFIELD LANE NEAR WIGGINGTON PRIMARY SCHOOL | HAXBY & WIGGINTON | 102 | HIGHWAYS |
| CALF CLOSE SIDE OF 112 | HAXBY & WIGGINTON | 249 | WARD COMMITTEE |
| SCHOOL LANE ENTRANCE TO HESLINGTON PRIMARY SCHOOL (LORD DERAMORE'S) | HESLINGTON | 91 | HIGHWAYS |
| GERARD AVENUE NEAR POST OFFICE | HEWORTH | 104 | HIGHWAYS |
| SIXTH AVENUE TANG HALL PRIMARY SCHOOL | HEWORTH | 105 | HIGHWAYS |
| HEWORTH ROAD IN GROUNDS OF HEWORTH PRIMARY SCHOOL | HEWORTH | 108 | HIGHWAYS |
| ROCHE AVENUE INSIDE COMMUNITY CENTRE GROUNDS | HEWORTH | 103 | HOUSING |
| FOSSWAY NEXT TO NOTICE BOARD | HEWORTH | 109 | HOUSING |
| FOSSWAY END OF CUL DE SAC | HEWORTH | 110 | HOUSING |
| OUTSIDE GLEN LODGE, SIXTH AVE | HEWORTH | 235 | HOUSING |
| THORN NOOK ON GRASSED AREA | HEWORTH | 106 | WARD COMMITTEE |
| MUNCASTERGATE GRASS VERGE OPPOSITE 3 | HEWORTH | 107 | WARD COMMITTEE |
| ARRAN PLACE LAMP COLUMN 3 | HEWORTH | 111 | WARD COMMITTEE |
| WHITBY AVENUE ENTRANCE TO HEMPLAND SCHOOL | HEWORTH WITHOUT | 34 | HIGHWAYS |
| BURNHOLME AVENUE O/S 50 | HEWORTH WITHOUT | 33 | WARD COMMITTEE |
| STOCKTON LANE JCN HEMPLAND LA | HEWORTH WITHOUT | 35 | WARD COMMITTEE |
| WOODLANDS GROVE JCN ELMPARK WAY | HEWORTH WITHOUT | 36 | WARD COMMITTEE |

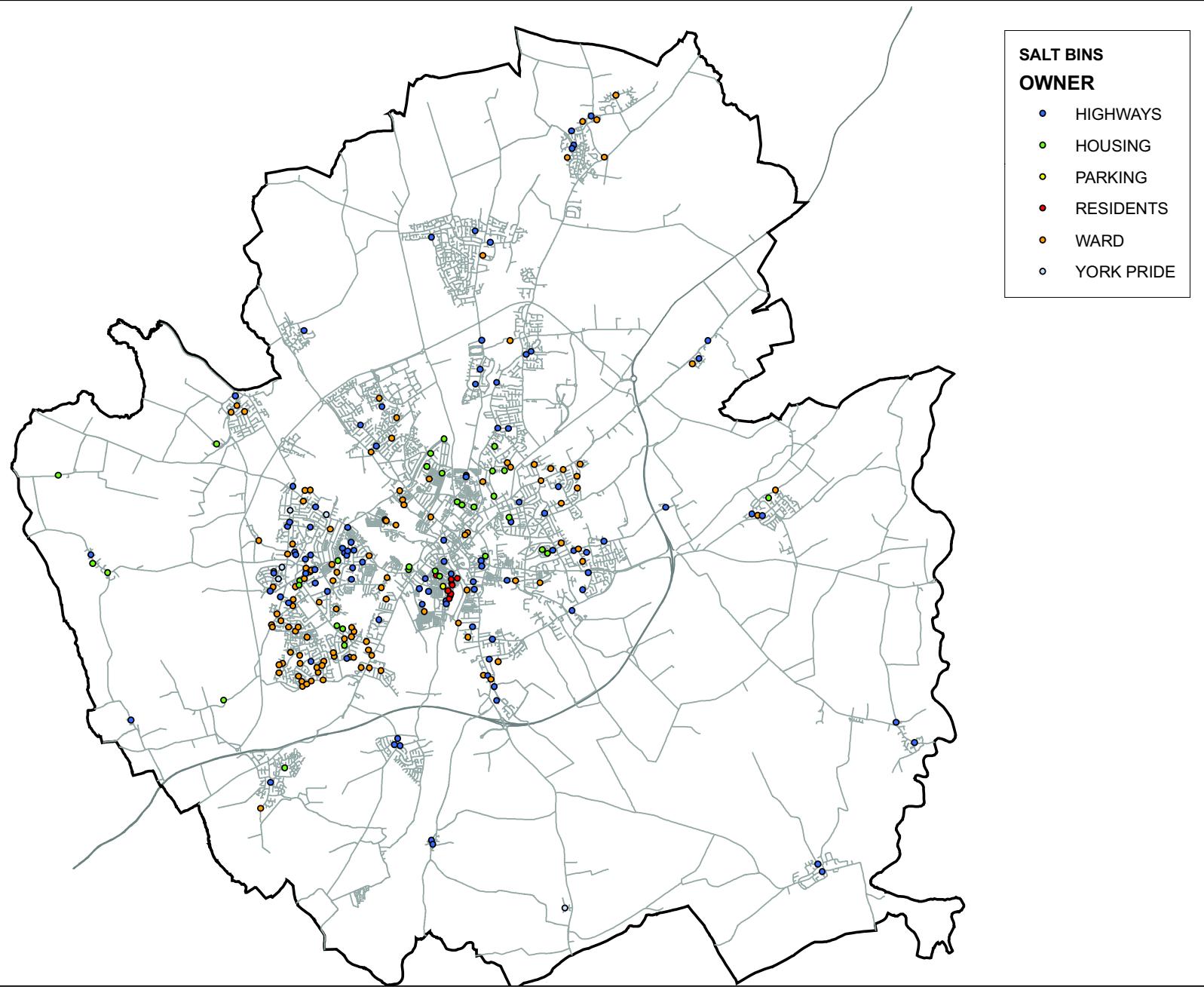
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| LAWNWAY NEAR 13 | HEWORTH WITHOUT | 37 | WARD COMMITTEE |
| BRAMLEY GARTH SIDE OF 52 | HEWORTH WITHOUT | 38 | WARD COMMITTEE |
| GALTRES ROAD J/W LARCHFIELD | HEWORTH WITHOUT | 39 | WARD COMMITTEE |
| BECKWITH CLOSE OPPOSITE 4 | HEWORTH WITHOUT | 40 | WARD COMMITTEE |
| STOCKTON LANE JCN ASHLEY PARK RD | HEWORTH WITHOUT | 41 | WARD COMMITTEE |
| JUBLIEE TERRACE, NEAR ST BARNABAS CHURCH | HOLGATE | 112 | HIGHWAYS |
| NURSERY DRIVE NEAR ENTRANCE TO SCHOOL | HOLGATE | 115 | HIGHWAYS |
| HOWE HILL ROAD OPPOSISITE JUNCTION OF DILYS GROVE | HOLGATE | 116 | HIGHWAYS |
| BOUTHWAITE DRIVE NEAR AYSGARTH HOUSE | HOLGATE | 117 | HIGHWAYS |
| BIRSTWITH DRIVE OPPOSITE 7 | HOLGATE | 118 | HIGHWAYS |
| BURNSALL DRIVE OPPOSITE 6 | HOLGATE | 119 | HIGHWAYS |
| BURNSALL DRIVE OPPOSITE 9 | HOLGATE | 120 | HIGHWAYS |
| POPPLETON ROAD PRIMARY SCHOOL | HOLGATE | 122 | HIGHWAYS |
| WEST BANK NEAR LAMP COLUMN 3 | HOLGATE | 124 | HIGHWAYS |
| WINDMILL RISE NEAR WINDMILL | HOLGATE | 125 | HIGHWAYS |
| GRANTHAM DRIVE JCN HOWE HILL CLOSE | HOLGATE | 263 | HIGHWAYS |
| ACOMB ROAD IN GROUNDS OF OAKHAVEN OLD PEOPLES HOME | HOLGATE | 121 | HOUSING |
| OUTSIDE TALBOT HOUSE, CAMBRIDGE STREET | HOLGATE | 236 | HOUSING |
| OUTSIDE DORSET HOUSE, LOWTHER TERRACE | HOLGATE | 237 | HOUSING |
| ALDBOROUGH WAY OPP 72 | HOLGATE | 113 | WARD COMMITTEE |
| CLIVE GROVE J/W HOLLY BANK ROAD | HOLGATE | 114 | WARD COMMITTEE |
| LYNDEN WAY JUNCTION WITH HOBGATE | HOLGATE | 123 | WARD COMMITTEE |
| WINDMILL RISE J/W POPPLETON ROAD | HOLGATE | 126 | WARD COMMITTEE |
| HAMILTON DRIVE EAST J/W BARBARA GROVE | HOLGATE | 127 | WARD COMMITTEE |
| WELLAND RISE | HOLGATE | 128 | WARD COMMITTEE |
| ST BARNABAS CLOSE AT END OF CUL DE SAC | HOLGATE | 243 | WARD COMMITTEE |
| FLAXMAN AVENUE IN GROUNDS OF RESPITE HOME | HULL ROAD | 131 | HIGHWAYS |
| YARBURGH WAY NEAR ENTRANCE TO ARCHBISHOPS SCHOOL | HULL ROAD | 134 | HIGHWAYS |
| CROSSWAYS ENTRANCE TO BADGER HILL INFANTS | HULL ROAD | 135 | HIGHWAYS |
| WELBORN CLOSE NEAR 36 | HULL ROAD | 129 | HOUSING |
| ALLEN CLOSE NEAR 23 | HULL ROAD | 130 | HOUSING |
| INGLEBOROUGH AVENUE O/S 14 | HULL ROAD | 132 | WARD COMMITTEE |
| BROUGHTON WAY NEAR 29 | HULL ROAD | 133 | WARD COMMITTEE |
| NEWLAND PARK DRIVE O/S 52 ON GRASS VERGE | HULL ROAD | 251 | WARD COMMITTEE |
| GARTH ROAD O/S LIBRARY | HUNTINGTON & NEW EARSWICK | 136 | HIGHWAYS |
| NORTH MOOR ROAD HUNTINGTON PRIMARY SCHOOL | HUNTINGTON & NEW EARSWICK | 137 | HIGHWAYS |
| HUNTINGTON ROAD O/S HUNTINGTON SCHOOL | HUNTINGTON & NEW EARSWICK | 138 | HIGHWAYS |
| YEARSLEY GROVE J/W HUNTINGTON ROAD | HUNTINGTON & NEW EARSWICK | 139 | HIGHWAYS |
| WHENBY GROVE NEAR ENTRANCE TO SCHOOL | HUNTINGTON & NEW EARSWICK | 140 | HIGHWAYS |
| HAXBY ROAD ENTRANCE TO JOSEPH ROWNTREE SCHOOL | HUNTINGTON & NEW EARSWICK | 141 | HIGHWAYS |
| HAXBY ROAD ENTRANCE TO NEW EARSWICK PRIMARY SCHOOL | HUNTINGTON & NEW EARSWICK | 142 | HIGHWAYS |
| HAWTHORNE TERRACE NEW EARSWICK LIBRARY | HUNTINGTON & NEW EARSWICK | 143 | HIGHWAYS |
| CHURCH LANE O/S ENT TO CHURCH GROUNDS | HUNTINGTON & NEW EARSWICK | 234 | WARD COMMITTEE |

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|---|------------------------|-----|-----------------|
| LOWER EBOR STREET | MICKLEGATE | 144 | HIGHWAYS |
| BISHOPGATE STREET O/S 1 | MICKLEGATE | 145 | HIGHWAYS |
| SCARCROFT GREEN NEAR SCARCROFT PRIMARY SCHOOL | MICKLEGATE | 146 | HIGHWAYS |
| SIDE OF 10 BUCKINGHAM STREET | MICKLEGATE | 147 | HIGHWAYS |
| NORFOLK STREET OPPOSITE 4 | MICKLEGATE | 149 | HIGHWAYS |
| ST CLEMENTS GROVE | MICKLEGATE | 150 | HIGHWAYS |
| OVINGTON TERRACE O/S SCHOOL GATES NEXT TO BIN | MICKLEGATE | 151 | HIGHWAYS |
| SCARCROFT HILL J/W WENTWORTH ROAD | MICKLEGATE | 153 | HIGHWAYS |
| NUNTHORPE AVENUE ENTRANCE TO SCHOOL | MICKLEGATE | 154 | HIGHWAYS |
| ST BENEDICTS ROAD OUTSIDE BARSTOW HOUSE | MICKLEGATE | 221 | HOUSING |
| SWANN STREET JCN NUNNERY LANE | MICKLEGATE | 241 | HOUSING |
| BISHOPTHORPE ROAD CAR PARK | MICKLEGATE | 229 | PARKING |
| BEWLEY STREET OPP 18B | MICKLEGATE | 155 | RESIDENTS ASSOC |
| CLEMENTHORPE NEXT TO SUB STATION | MICKLEGATE | 156 | RESIDENTS ASSOC |
| CLEMENTHORPE JCN TERRY AVE O/S 1 | MICKLEGATE | 157 | RESIDENTS ASSOC |
| CUSTANCE WALK OPP 10 | MICKLEGATE | 158 | RESIDENTS ASSOC |
| FENWICK STREET BETWEEN 4 & 10 | MICKLEGATE | 159 | RESIDENTS ASSOC |
| FENWICK STREET OPP 51 NEXT TO DOG BIN | MICKLEGATE | 160 | RESIDENTS ASSOC |
| RICHARDSON STREET O/S 17 | MICKLEGATE | 161 | RESIDENTS ASSOC |
| TECK STREET OPPOSITE 6 | MICKLEGATE | 162 | RESIDENTS ASSOC |
| O/S BRACKENHILL ST GEORGES PLACE | MICKLEGATE | 148 | WARD COMMITTEE |
| OVINGTON TERRACE OPP 14/16 | MICKLEGATE | 152 | WARD COMMITTEE |
| OSBALDWICK LANE ENTRANCE TO DERWENT JUNIOR SCHOOL | OSBALDWICK | 42 | HIGHWAYS |
| JUNCTION OF MURTON WAY/MURTON GARTH | OSBALDWICK | 43 | HIGHWAYS |
| MURTON WAY OUTSIDE PRIMARY SCHOOL | OSBALDWICK | 44 | HIGHWAYS |
| HAMBLETON AVENUE IN SCHOOL GROUNDS | OSBALDWICK | 45 | HIGHWAYS |
| BROUGHTON WAY JUNCTION WITH OSBALDWICK LANE | OSBALDWICK | 46 | WARD COMMITTEE |
| SCHOOL LANE (Ask R) | RURAL WEST YORK | 165 | HIGHWAYS |
| MAIN STREET ON GREEN OPPOSITE POST OFFICE (Cop) | RURAL WEST YORK | 166 | HIGHWAYS |
| RIVERSIDE WALK O/S 1 (Nether Pop) | RURAL WEST YORK | 169 | HIGHWAYS |
| WETHERBY ROAD NEAR PRIMARY SCHOOL | RURAL WEST YORK | 172 | HIGHWAYS |
| CHURCH CLOSE O/S NO 5 (ASKHAM BRYAN) | RURAL WEST YORK | 164 | HOUSING |
| MAIN STREET O/S NO 4 (HESSAY) | RURAL WEST YORK | 168 | HOUSING |
| THE AVENUE OPPOSITE 1 | RURAL WEST YORK | 173 | HOUSING |
| BRADLEY CRESCENT NEAR 1 | RURAL WEST YORK | 174 | HOUSING |
| WESTFIELD LANE J/W WESTFIELD CLOSE | RURAL WEST YORK | 175 | HOUSING |
| GARDENERS CLOSE OPP 25 (COPMANHORPE) | RURAL WEST YORK | 163 | WARD COMMITTEE |
| MOOR LANE OUTSIDE CEMETERY (COPMANHORPE) | RURAL WEST YORK | 167 | WARD COMMITTEE |
| EBOR WAY JCN ALLERTON DRIVE | RURAL WEST YORK | 170 | WARD COMMITTEE |
| BACK LANE KNAPTON OPP 'SHARON' & 'CRANBROOK' | RURAL WEST YORK | 171 | WARD COMMITTEE |
| SPRINGFIELD ROAD OPP 33 | RURAL WEST YORK | 176 | WARD COMMITTEE |
| SPRINGFIELD ROAD J/W DIKELANDS LANE | RURAL WEST YORK | 177 | WARD COMMITTEE |
| RAWCLIFFE LANE O/S LIBRARY | SKELTON RAWCLIFFE & CW | 179 | HIGHWAYS |
| OAKDALE ROAD OUTSIDE LAKESIDE PRIMARY SCHOOL | SKELTON RAWCLIFFE & CW | 182 | HIGHWAYS |
| EASTHOLME DRIVE NEAR RAWCLIFFE INFANTS | SKELTON RAWCLIFFE & CW | 183 | HIGHWAYS |
| BRECKSFIELDS ENTRANCE TO SCHOOL | SKELTON RAWCLIFFE & CW | 185 | HIGHWAYS |

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| REIGHTON DRIVE J/W REIGHTON AVENUE | SKELTON RAWCLIFFE & CW | 178 | WARD COMMITTEE |
| BRANSHOLME DRIVE OPPOSITE 17 | SKELTON RAWCLIFFE & CW | 180 | WARD COMMITTEE |
| SURREY WAY NEAR NO 1 | SKELTON RAWCLIFFE & CW | 181 | WARD COMMITTEE |
| OAKDALE ROAD J/W RIVELIN WAY | SKELTON RAWCLIFFE & CW | 184 | WARD COMMITTEE |
| THE VILLAGE ENTRANCE TO SCHOOL (SOTF) | STRENSALL | 186 | HIGHWAYS |
| STONE RIGGS S/O 41 (SOTF) | STRENSALL | 187 | HIGHWAYS |
| THE VILLAGE O/S LIBRARY | STRENSALL | 188 | HIGHWAYS |
| WEST END NEAR ROBERT WILKINSON SCHOOL | STRENSALL | 191 | HIGHWAYS |
| MIDDLECROFT DRIVE NEAR FOOTBRIDGE | STRENSALL | 192 | HIGHWAYS |
| DURSTON DRIVE NEAR FOOTBRIDGE | STRENSALL | 193 | HIGHWAYS |
| SOUTHFIELDS ROAD O/S HEALTH CENTRE | STRENSALL | 189 | WARD COMMITTEE |
| JCN NEAR MOOR LANE / FLAXTON RD | STRENSALL | 190 | WARD COMMITTEE |
| CHURCH LANE J/W ST MARYS CLOSE | STRENSALL | 194 | WARD COMMITTEE |
| KINGS MOOR ROAD JCN CHAUMONT WAY | STRENSALL | 259 | WARD COMMITTEE |
| LANGTON COURT O/S 9 | STRENSALL | 260 | WARD COMMITTEE |
| HEATH RIDE JCN WOBURN CLOSE | STRENSALL | 261 | WARD COMMITTEE |
| BRAMHAM ROAD O/S COSTCUTTER | WESTFIELD | 205 | HIGHWAYS |
| DIJON AVENUE ENTRANCE TO LOWFIELD SCHOOL | WESTFIELD | 208 | HIGHWAYS |
| ASKHAM GROVE END OF CUL DE SAC | WESTFIELD | 209 | HIGHWAYS |
| GALE FARM COURT OPPOSITE 23 | WESTFIELD | 211 | HIGHWAYS |
| FRONT STREET OUTSIDE LIBRARY | WESTFIELD | 215 | HIGHWAYS |
| ASKHAM LANE ENTRANCE TO WESTFIELD SCHOOL | WESTFIELD | 217 | HIGHWAYS |
| GRANGE LANE OPPOSITE 60 | WESTFIELD | 218 | HIGHWAYS |
| STUART ROAD NEAR ENTRANCE TO BIRCH COPSE | WESTFIELD | 238 | HIGHWAYS |
| BACHELOR HILL NEAR 12 | WESTFIELD | 212 | HOUSING |
| GALE FARM COURT - CAR PARK OFF FRONT STREET | WESTFIELD | 245 | HOUSING |
| BRADLEY DRIVE SIDE OF 25 | WESTFIELD | 195 | WARD COMMITTEE |
| BEECHWOOD GLADE O/S 1 | WESTFIELD | 196 | WARD COMMITTEE |
| FIR HEATH CLOSE O/S 5 | WESTFIELD | 197 | WARD COMMITTEE |
| ASKHAM CROFT J/W WATERMAN COURT | WESTFIELD | 198 | WARD COMMITTEE |
| FOXWOOD LANE J/W ASKHAM LANE | WESTFIELD | 199 | WARD COMMITTEE |
| OTTERWOOD LANE NEAR J/W FOXWOOD LANE | WESTFIELD | 200 | WARD COMMITTEE |
| CORNLANDS ROAD OPP WHITE ROSE PUB | WESTFIELD | 201 | WARD COMMITTEE |
| DANESFORT AVENUE J/W MIDDLETON ROAD | WESTFIELD | 202 | WARD COMMITTEE |
| PHEASANT DRIVE OPP NO 14 | WESTFIELD | 203 | WARD COMMITTEE |
| LINNET WAY OPP 14/16 | WESTFIELD | 204 | WARD COMMITTEE |
| WOODFORD PLACE BETWEEN 4 AND 6 | WESTFIELD | 206 | WARD COMMITTEE |
| KINGSTHORPE OPPOSITE 29/31 | WESTFIELD | 207 | WARD COMMITTEE |
| TENNENT ROAD BETWEEN 56/61 | WESTFIELD | 210 | WARD COMMITTEE |
| VESPER DRIVE OUTSIDE 22 | WESTFIELD | 213 | WARD COMMITTEE |
| FRONT STREET OUTSIDE VYNER HOUSE | WESTFIELD | 214 | WARD COMMITTEE |
| ASKHAM LANE OUTSIDE 186/188 | WESTFIELD | 216 | WARD COMMITTEE |
| HOWE STREET JCN SEVERUS STREET | WESTFIELD | 219 | WARD COMMITTEE |
| CHANCERY COURT AT TOP OF CUL-DE-SAC BEFORE 1 | WESTFIELD | 220 | WARD COMMITTEE |
| PARKER AVE JCN HOTHAM | WESTFIELD | 239 | WARD COMMITTEE |
| ST. STEPHENS MEWS, SIDE OF 22 THE GREEN | WESTFIELD | 247 | WARD COMMITTEE |
| GROVE TERRACE JCN FRONT STREET | WESTFIELD | 248 | WARD COMMITTEE |
| FOXWOOD LANE J/W BEAGLE RIDGE DR O/S SHOPS | WESTFIELD | 250 | WARD COMMITTEE |

| | | | |
|--|-----------|-----|------------|
| BRAMHAM ROAD O/S SANDERSON COURT HOUSE | WESTFIELD | 253 | YORK PRIDE |
| CHAPELFIELDS ROAD JCN MARSTON AVE | WESTFIELD | 255 | YORK PRIDE |
| BARKSTON AVENUE O/S 26 | WESTFIELD | 254 | YORK PRIDE |
| DAUBY LANE ENTRANCE TO ELVINGTON C E SCHOOL | WHELDRAKE | 17 | HIGHWAYS |
| MAIN STREET NEAR POST OFFICE (Elv) | WHELDRAKE | 18 | HIGHWAYS |
| FRONT STREET O/S POST OFFICE (nab) | WHELDRAKE | 19 | HIGHWAYS |
| YORK ROAD NEAR SCHOOL | WHELDRAKE | 20 | HIGHWAYS |
| BROAD HIGHWAY NEAR ENTRANCE TO SCHOOL | WHELDRAKE | 21 | HIGHWAYS |
| MAIN STREET NEAR POST OFFICE | WHELDRAKE | 22 | HIGHWAYS |
| FORGE LANE (DEIGHTON) OPP 2 MAIN STREET | WHELDRAKE | 258 | YORK PRIDE |

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ANNEX 3

EXTREME WEATHER POLICY

- 1 Extreme weather is defined as being either
 - when snow is lying on the ground which is a minimum of 50 mm deep and the weather forecast is for severe conditions to last for more than 3 days
 - or
 - a prolonged cold spell is forecast, where temperatures remain below freezing for at least 5 days.
- 2 In the event of extreme weather the Winter Maintenance Group (WMG) will be convened by the Director or Assistant Director of Communities and Neighbourhoods. The group will comprise representatives from
 - Adults, Children & Education
 - Housing
 - Emergency Planning
 - Highway Maintenance
 - Marketing and Communications
 - Network Management
 - York Customer Centre
 - IT & Tand will be chaired by the Director or Assistant Director of Communities and Neighbourhoods, or the Chief Executive.
- 3 A confidential list of names and contact details for members of the WMG is held by the Director and Assistant Director of Communities and Neighbourhoods. It is the responsibility of the individual departments concerned to ensure that this list is kept up to date.
- 4 During the extreme weather, all road and footpath treatments carried out by City of York Council (both on and off the public highway) will be coordinated by the WMG.
- 5 All operations instructed by the WMG will be dependant on resources of labour, plant and materials available, including the availability of salt.
- 6 The WMG will instruct the treatment of secondary routes and footpaths. The secondary route network is shown in Annex ?. The secondary footpaths will be defined by the WMG in accordance with prevailing conditions. Priority for secondary footpath treatment will be given to elderly persons' homes, local shopping areas and schools, as listed in Section 10. The criteria for secondary footpath treatment will depend on the layout and use of each individual location.
- 7 The WMG will instruct the placement of temporary salt bags in the locations shown in Annex ?.

- 8 The WMG will consider treatment of surface level car parks subject to the availability of resources.
- 9 Daily updates will be placed on the website and emailed to all councillors throughout the period the WMG meets.

ANNEX 4**PUBLIC ENQUIRIES**

The total number of enquiries received at YCC between 18 December 2009 and 13 January 2010 and classified as 'gritting', 'ice', 'salt bin' or 'snow' = 727

Of these:

| | |
|---------------------------------|-----|
| Enquiries relating to roads | 391 |
| Enquiries relating to footpaths | 309 |
| Enquiries relating to salt bins | 227 |

A more detailed analysis gives the following detail:

SALT BINS

All enquiries that mentioned 'salt bin' or 'grit bin'

| | |
|----------------------------------|-----|
| Refill requests for CYC bins | 204 |
| Refill requests for private bins | 6 |
| Request to reinstate bins | 8 |
| Request for additional bins | 6 |
| Other | 3 |
| Total | 227 |

Requests to reinstate bins removed in 2006:

Anthea Drive
Bellfarm Avenue
Calf Close
Dijon Avenue
Eskdale Avenue
Grove Terrace
Huntington Road
Manor Drive North

Requests for additional bins:

Foxwood Lane
Grange Garth
Moorland Gardens
Moorlea Avenue
Slingsby Grove
St Stephens Mews

The above locations will be considered for the provision of temporary salt bags in extreme weather

ROADS

Streets which were mentioned in more than one enquiry are as follows:

| Street name | No of enquiries | Comments |
|---------------------|-----------------|--|
| Calf Close | 6 | Secondary gritting route |
| Grantham Drive | 5 | Added to primary gritting route for 2010/11 |
| Chancery Court | 4 | Does not satisfy criteria for gritting route |
| Pembroke Street | 4 | Does not satisfy criteria for gritting route |
| St Stephens Mews | 4 | Does not satisfy criteria for gritting route |
| Trinity Lane | 4 | Does not satisfy criteria for gritting route |
| Cheshire Close | 3 | Not public highway |
| Kingsway North | 3 | Does not satisfy criteria for gritting route |
| Regent Street | 3 | Does not satisfy criteria for gritting route |
| Roche Avenue | 3 | Does not satisfy criteria for gritting route |
| Scaife Gardens | 3 | Does not satisfy criteria for gritting route |
| St Nicholas Road | 3 | Secondary gritting route |
| Almsford Drive | 2 | Secondary gritting route |
| Alwyne Drive | 2 | Does not satisfy criteria for gritting route |
| Balfour Way | 2 | Does not satisfy criteria for gritting route |
| Bellfarm Avenue | 2 | Secondary gritting route |
| Bootham | 2 | Primary gritting route |
| Brailsford Crescent | 2 | Not public highway |
| Bramble Dene | 2 | Does not satisfy criteria for gritting route |
| Briar Avenue | 2 | Does not satisfy criteria for gritting route |
| Chalfonts | 2 | Does not satisfy criteria for gritting route |
| Darnborough Street | 2 | Does not satisfy criteria for gritting route |
| Deveron Way | 2 | Does not satisfy criteria for gritting route |
| Enfield Crescent | 2 | Not public highway |
| Fordlands Road | 2 | Primary gritting route |
| Grosvenor Terrace | 2 | Does not satisfy criteria for gritting route |
| Holgate Lodge Drive | 2 | Does not satisfy criteria for gritting route |
| Holgate Park Drive | 2 | Does not satisfy criteria for gritting route |
| Hope Street | 2 | Does not satisfy criteria for gritting route |
| Hotham Avenue | 2 | Does not satisfy criteria for gritting route |
| Kenrick Place | 2 | Does not satisfy criteria for gritting route |
| Lanshaw Croft | 2 | Does not satisfy criteria for gritting route |
| Lindley Road | 2 | Does not satisfy criteria for gritting route |
| Maple Grove | 2 | Does not satisfy criteria for gritting route |
| Maplehurst Avenue | 2 | Does not satisfy criteria for gritting route |
| Mitchell Way | 2 | Does not satisfy criteria for gritting route |
| Monument Close | 2 | Does not satisfy criteria for gritting route |
| North Lane | 2 | Added to primary gritting route for 2010/11 |
| North Moor | 2 | Does not satisfy criteria for gritting route |
| Nunmill Street | 2 | Does not satisfy criteria for gritting route |

| Street name | No of enquiries | Comments |
|------------------------------|-----------------|--|
| Nunthorpe Grove | 2 | Does not satisfy criteria for gritting route |
| Ouse Acres | 2 | Does not satisfy criteria for gritting route |
| Ploughmans Lane | 2 | Does not satisfy criteria for gritting route |
| Roecliffe Court | 2 | Does not satisfy criteria for gritting route |
| Sixth Avenue | 2 | Secondary gritting route |
| Slessor Road | 2 | Secondary gritting route |
| St Chads Wharf | 2 | Does not satisfy criteria for gritting route |
| St Johns Street | 2 | Does not satisfy criteria for gritting route |
| St Oswalds Road | 2 | Does not satisfy criteria for gritting route |
| Stratford Way | 2 | Does not satisfy criteria for gritting route |
| Tedder Road | 2 | Secondary gritting route |
| The Avenue (Haxby) | 2 | Not public highway |
| The Old Village (Huntington) | 2 | Secondary gritting route |
| The Village (Wigginton) | 2 | Primary gritting route |
| Victor Street | 2 | Does not satisfy criteria for gritting route |
| Vyner Street | 2 | Does not satisfy criteria for gritting route |
| Westfield Place | 2 | Does not satisfy criteria for gritting route |
| Wigginton Road | 2 | Primary gritting route |

FOOTPATHS

Streets which were mentioned in more than one enquiry are as follows:

| Street name | No of enquiries | Comments |
|---------------------|-----------------|-------------------------------------|
| Calf Close | 5 | Has a salt bin |
| Bootham | 3 | Part on footpath route |
| Front Street | 3 | On footpath route |
| Grosvenor Terrace | 3 | Will be considered for salt bag |
| Ploughmans Lane | 3 | Will be considered for salt bag |
| Scaife Gardens | 3 | Will be considered for salt bag |
| Scarborough Terrace | 3 | Bridge owned by Network Rail |
| Sixth Avenue | 3 | Has a salt bin |
| Tadcaster Road | 3 | Will be considered for salt bag |
| Almsford Drive | 2 | Will be considered for salt bag |
| Balfour Way | 2 | Will be considered for salt bag |
| Bramble Dene | 2 | Will be considered for salt bag |
| Bridge Lane | 2 | Bridge owned by Network Rail |
| Chalfonts | 2 | Will be considered for salt bag |
| Chancery Court | 2 | Has a salt bin |
| Cheshire Close | 2 | Not public highway |
| Church Lane | 2 | Will be considered for salt bag |
| Clarence Street | 2 | Added to footpath route for 2010/11 |
| Glen Close | 2 | Will be considered for salt bag |

| Street name | No of enquiries | Comments |
|-------------------------|-----------------|--|
| Hamilton Drive | 2 | Has a salt bin. Long road so will also be considered for a salt bag. |
| Hope Street | 2 | Has a salt bin |
| Kingsway North | 2 | Will be considered for salt bag |
| Kingswood Grove | 2 | Will be considered for salt bag |
| Lancar Close | 2 | Will be considered for salt bag |
| Lanshaw Croft | 2 | Will be considered for salt bag |
| Lendal | 2 | On footpath route |
| Little Meadows | 2 | Will be considered for salt bag |
| Long Furrow | 2 | Will be considered for salt bag |
| Manor Drive North | 2 | Will be considered for salt bag |
| Millfield Gardens | 2 | Will be considered for salt bag |
| Ouse Acres | 2 | Will be considered for salt bag |
| Regent Street | 2 | Will be considered for salt bag |
| Robinson Drive | 2 | Has a salt bin |
| Roche Avenue | 2 | Has a salt bin |
| Rosemary Place | 2 | Will be considered for salt bag |
| Spen Lane | 2 | Has a salt bin |
| St Stephens Mews | 2 | Has a salt bin |
| The Village (Wigginton) | 2 | Will be considered for salt bag |
| Turpin Court | 2 | Will be considered for salt bag |
| Vyner Street | 2 | Will be considered for salt bag |
| Westfield Place | 2 | Will be considered for salt bag |

CYCLE ROUTES

There were relatively few enquiries concerning cycle routes (17).

All enquiries that mentioned 'bike' or 'cycl':

| | |
|------------------------------|----|
| Treatment of off road routes | 12 |
| Treatment of Sustrans routes | 1 |
| Other | 4 |
| Total | 17 |

Off road repeat requests

| | |
|-------------------------------|---|
| New Walk | 4 |
| Malton Road | 3 |
| Cinder Lane / Jubilee Terrace | 2 |

ANNEX 5**SALT MIX OPTIONS WHEN SUPPLY IS RESTRICTED**

During the severe weather period restrictions were placed on the use of salt in order to conserve stocks nationally. The following mixtures were used on the primary gritting routes in York:

| | |
|----------------|---------------------------------------|
| 1 Dec – 6 Jan | all routes 100% salt |
| 7 Jan – 31 Jan | all routes 3:1 mix salt:sand |
| 1 Feb – 28 Feb | routes 1,2,3,4,9* 1:1 mix salt:sand |
| | routes 5,6,7,8,10** 3:1 mix salt:sand |

*generally the old York City areas

**generally the doughnut areas and roads which were trunk roads before 2003

For future years it is proposed to define levels of remaining salt stocks at which the mixes shown above will be introduced. These intervention levels will be included in the policy.

When stock levels drop to:

- 1000t, all roads treated with 3:1 mix (salt:grit sand)
- 500t, city centre routes (1,2,3,4,9) treated with 1:1 mix, remaining higher speed routes to be treated with 3:1 mix
- 250t, all routes treated with 1:1 mix.

All these options will be ratified by the WMG dependent on prevailing conditions and weather forecasts.

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ANNEX 6

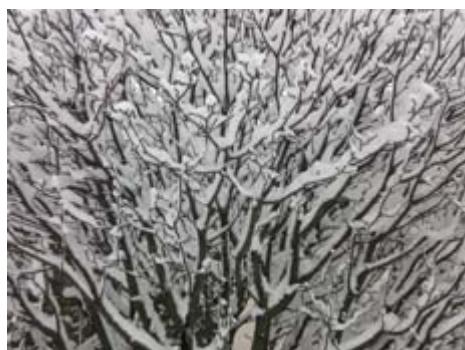
Taken from Westminster City Council website:

<http://www.westminster.gov.uk/press-releases/2010-01/westminster-calls-for-return-to-common-sense/>

Press release

Westminster calls for return to common sense

Friday, 15th January 2010



Westminster City Council has called for a return to common sense and urged people to pitch in and help make their local areas safer despite legal fears over being sued.

Westminster City Council leader, Colin Barrow, said: "We always aim to grit all our roads and pavements, but we do need the supplies of salt to enable this and currently our hands are tied by national salt rationing. Therefore we need a return to common sense and for people not to be afraid to pitch in and help themselves and anyone else who may be vulnerable in the cold weather.

"This includes checking in on that elderly or disabled neighbour and if necessary, picking up a shovel and clearing away any compacted ice and snow which may making an area dangerous. We've taken our own legal advice on this, and as long people do it properly, they have nothing to fear."

We have taken legal advice before putting this proposal forward., Westminster City Council's director of legal services, Peter Large, says:

"There is plenty of case law about the responsibility of the highway authority with respect to snow, ice and gritting, but we can find none which deals with ordinary members of the public.

"The position of an ordinary person who clears snow from outside their own or someone else's property is that they would only be liable for an accident if (a) their efforts actually made the pavement less safe than it was with the snow and ice undisturbed (b) they should have foreseen the likelihood of someone being injured as a result (c) someone actually gets injured (d) the injury is the result of their efforts and (e) the person injured decides to sue them.

"In most cases people will be improving the situation we would have thought, in which case no liability could arise. While there is a theoretical possibility of liability arising if a person cleared an area by moving a lot of snow somewhere else, which caused an accident, or if they cleared snow which wasn't slippery, and left a wet area which iced up and became slippery, I don't think that means we should be discouraging it."

Clearing ice and snow

Tips for clearing ice and snow

1. DO NOT USE HOT WATER. This will melt the snow, but will replace it with black ice, increasing the risk of injury.
2. If shovelling snow: Use a shovel with the widest blade available. Make a line down the middle of your path first, so you have a safe surface to walk on. Then you can simply shovel the snow from the centre to the sides.
3. Spread some ordinary table salt on the area you have cleared to prevent any ice forming. Ordinary salt will work and can be purchased cheaply from any local shop, but avoid spreading on plants or grass.
4. Use the sun to your advantage. Simply removing the top layer of snow will allow the sun to melt any ice beneath, however you will need to cover any ice with salt to stop refreezing overnight.

ENDS



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Executive

20 July 2010

Report of the Head of Civic, Legal & Democratic Services

Traffic Congestion Ad Hoc Scrutiny Committee – Revised Final Report

Summary

1. This report presents the revised final report of the Traffic Congestion Ad Hoc Scrutiny Committee following the completion of their review of Traffic Congestion in York. Councillor Merrett, Chair of the Committee, will attend this meeting to present the report.

Background

2. In coming to a decision to review this topic, the Committee recognised certain key objectives and the following remit was agreed:

Aim

3. To identify ways including Local Transport Plans 1 & 2 (LTP1 & LTP2) and other evidence, of reducing present levels of traffic congestion in York, and ways of minimising the impact of the forecast traffic increase.

Objectives

Having regard to the impact of traffic congestion (based on external evidence and those measures already implemented in LTP1 or proposed in LTP2), recommend and prioritise specific improvements to:

- i. Accessibility to services, employment, education and health
- ii. Air Quality, in particular looking at the five hotspots identified in the LTP2
- iii. CO₂ Emissions
- iv. Alternative environmentally viable and financially practical methods of transport
- v. Journey times and reliability of public transport
- vi. Economic Performance
- vii. Quality of Life
- viii. Road Safety

Consultation

4. As part of the review the following organisations and individuals were consulted:

- Assistant Director of City Development & Transport
- Environmental Protection Manager
- Principal Transport Planner
- Representatives from the local bus service providers
- Chair of the Quality Bus Partnership

5. In addition, reference was made to national Government policy documents and the Council's mid-term reports on LTP2, and a number of consultation events were held:

- 'Road User Charging' (presented by Capita Symonds)
- 'Broad Strategic Options Available to York' Report (presented by the Assistant Director of City Development & Transport)
- 'Quality of Life' (presented by Professor John Whitelegg)

6. Finally, a city wide consultation survey was undertaken to gather residents views on the possible options available to the city for tackling congestion.

7. The Executive have previously agreed a number of recommendations arising from this review, in April 2010. However, these did not include any recommendation around the testing of the scenarios identified from the city-wide consultation, as the results of the city-wide survey were still unknown at that time.

8. Since then, the Traffic Congestion Scrutiny Committee have met again to consider the survey findings (shown at Annex E to the final report), and as a result have agreed an additional recommendation, shown below in paragraph 13 below.

Options

9. Having considered the findings contained within the final report and its annexes attached, the Executive may chose to amend and/or approve, or reject the additional recommendation arising from this review.

Analysis

10. An analysis of all of the information gathered, is shown at Annex C to the final report. This now includes information relating to the committee's analysis of the findings arising from the residents survey at paragraphs 24-27.

11. The findings from the city-wide residents survey showed that in terms of a long term strategy, Option C as detailed in Annex D, was the most favoured. However, the committee noted that the options with varying elements of charging (A, B & D) received more support between them.

12. The revised final report was presented to the Scrutiny Management Committee on 28 June 2010 and they endorsed the additional recommendation below.

Additional Recommendation Arising from the Review

13. The Traffic Congestion Ad-hoc Scrutiny Committee have agreed the following additional recommendation relating specifically to the testing of the scenario preferred by a majority of residents, as identified by the results of the residents survey:

xxvi In regard to the broader strategic options available to the city, and as a result of residents views arising from the citywide survey, the Council to:

- Instruct officers to work up a strategic transport package based on Option C, including undertaking further engagement and consultation with York residents and businesses, and submit an application for government funding for this package of measures;
- give highest priority to improving bus services within the city, and lowest priority to the relative expensive and lower benefit rail solutions should the application for funding only be partially successful;
- examine other innovative and creative ways in which to deliver Option C should an application for the required funding fall short or fail.

Corporate Strategy

14. This review related to a number of the corporate priorities contained within the Council Corporate Strategy i.e. the recommendations if approved, will support the council's aim of making the city a healthier, more sustainable and thriving city, where residents have improved access to education, employment and health services.

Implications Associated with the Attached Final Report

15. **Financial** – The financial implications associated with implementing the suggested long term transport strategy are outlined in paragraph 55 of the final report. However in order to pursue these funding streams the scenarios will need to be tested rigorously to confirm the validity of the suggested strategy, which would require Council funding. At this stage it is unclear exactly how much funding would be required and these financial implications would need to be addressed in more detail in future reports to Members should the Executive approve the recommendations arising from this scrutiny review. There will also be costs associated with working up the strategic transport package detailed in paragraph 12 above.

16. **Legal** – As Local Highway Authority, Local Planning Authority, Local Environmental Health Authority and Road Traffic Authority, the Council has a wide range of functions it is able to discharge and powers it can exercise in dealing with congestion. In so acting it must adhere both to its own necessary authorisation procedures and all formal statutory requirements.

17. There are no known HR, Equalities, Property, Crime & Disorder, or other implications associated with the recommendations within this report.

Risk Management

18. There is no risk associated with the recommendation in this cover report. However, there are risks to the Council associated with not adhering to all the legislation associated with the statutory functions listed within the legal implications paragraph above. There is also a potential risk to the Council's reputation if it fails to implement the necessary measures to address the expected increase in congestion levels

Recommendations

19. Members are asked to:

- note the contents of the revised final report attached and its annexes
- consider the additional recommendation as shown at paragraph 13 of this cover report.

Reason: To fully inform the Executive of the outcome of the Traffic Congestion Ad Hoc Scrutiny Review.

Contact Details

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Report Approved**Date** 16 June 2010**Specialist Implications Officer(s)****Wards Affected:**

All

For further information please contact the author of the report

Background Papers:

- 1 – Road User Charging Presentation by Capita Symonds
- 2 – Broad Strategic Options Report
- 3 – Quality of Life Presentation by Professor J Whitelegg
- 4 – LTP2 Strategy for 2006-11
- 5 – Summary of Regional and Local Transport Policy

Hard copies of these background papers can be obtained by contacting the report author. Alternatively, they can be viewed online at:

<http://democracy.york.gov.uk/ecCatDisplay.aspx?sch=doc&cat=12836&path=0>

Annexes

Annex 1 – Final Report
Annex A – Maps Showing Congestion Levels in 2005, 2011 & 2021
Annex B – Information Gathered In support of Review

Annex C – Analysis of Findings Including Table of Issues/Findings, Identified Solutions, Possible Impacts & Draft Recommendations

Annex D – Broad Strategic Options - Individual Scenarios To Complement LTP3

Annex E – Analysis of city-wide residents survey results

Committee Members

Councillor D Merrett (Chair)

Councillor B Hudson (Vice-Chair)

Councillor T Holvey

Councillor K Orrell

Councillor R Pierce

Councillor T Simpson-Laing

Councillor C Vassie

Professor M Smith (Co-optee)

Professor M Page (Co-optee)

Previous Committee Members

Councillor R Moore

Councillor J Morley

Councillor C Hogg

Councillor D Livesley

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Traffic Congestion Ad-hoc Scrutiny Committee

18 May 2010

Traffic Congestion Review - Final Report

Background to Scrutiny Review

1. This topic was originally registered by Cllr Tracey Simpson-Laing in April 2005 in order to assess the draft of the second Local Transport Plan (LTP2) prior to its submission. It was envisaged that the scrutiny process would ensure that LTP2 met the aspirations of the Planning & Transport Panel and allow time for the Executive Member to be questioned on issues of concern. A decision was taken to defer the topic and LTP2 was subsequently submitted without any pre-decision scrutiny.
2. In November 2006 Scrutiny Management Committee (SMC) reconsidered the topic registration suggested by Cllr Simpson-Laing, together with a draft remit for a revised scrutiny review focusing on tackling traffic congestion. After due consideration, SMC agreed an initial timeframe of six months for the review (subsequently extended), and the following amended remit was agreed:

Aim

To identify ways including Local Transport Plans 1 & 2 (LTP1 & LTP2) and other evidence, of reducing present levels of traffic congestion in York, and ways of minimising the impact of the forecast traffic increase.

Objectives

Having regard to the impact of traffic congestion (based on external evidence and those measures already implemented in LTP1 or proposed in LTP2), recommend and prioritise specific improvements to:

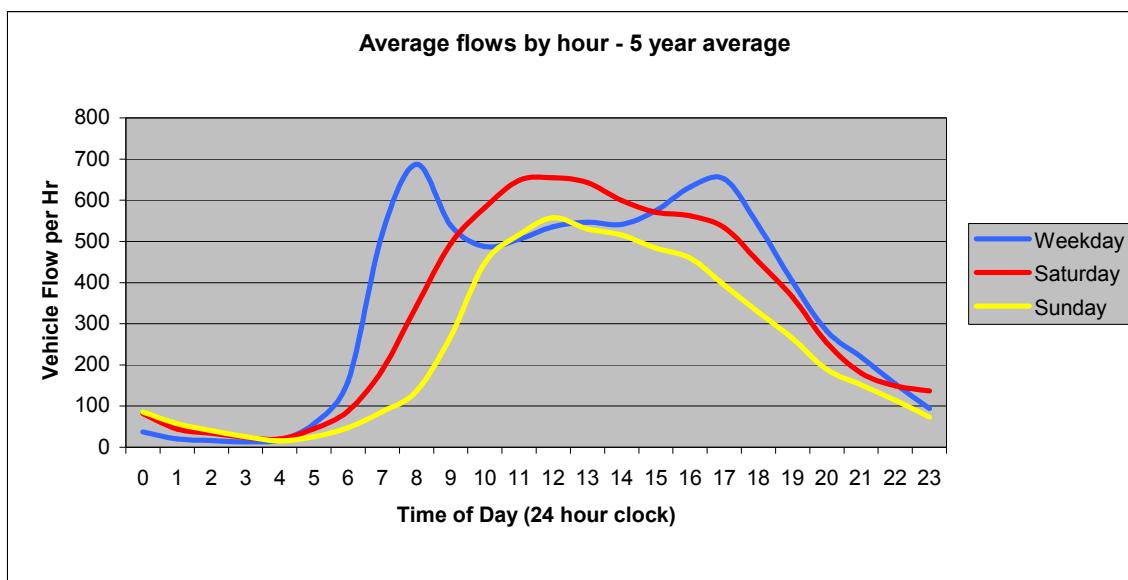
- i. Accessibility to services, employment, education and health
- ii. Air Quality, in particular looking at the five hotspots identified in the LTP2
- iii. CO₂ Emissions
- iv. Alternative environmentally viable and financially practical methods of transport
- v. Journey times and reliability of public transport
- vi. Economic Performance
- vii. Quality of Life
- viii. Road Safety

Background to Congestion Issues

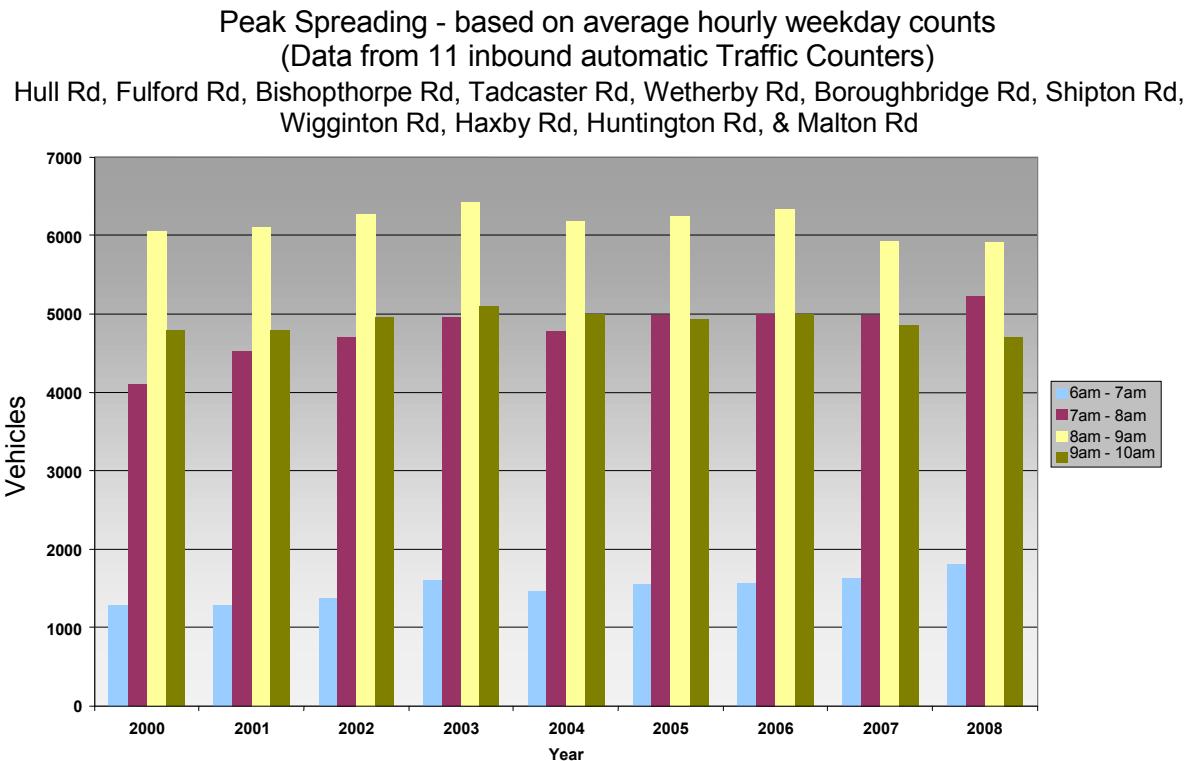
3. Officers gave a number of briefings to the Committee on the congestion issues faced in York. For practical purposes, congestion was defined as 'where traffic flow

exceeds 85% of the road / junction capacity'. This definition was adopted as below that level traffic generally flows smoothly but above that level flow becomes unpredictable causing disruption leading to reduced or no free flow.

4. By 2011 traffic levels [above 2005 levels] are forecast to increase by 14%, with this figure doubling by 2021. This will affect not only the quality of life for the residents of York, but also the ability of the city to attract new jobs, investment and tourism. To understand the serious growth and spread of congestion on the principal road network in York, the Committee was presented with information on the modelling work undertaken by Halcrow in 2005 for the LTP2 submission. This work was initially produced using the older versions of the council's Saturn model, which was later replaced by a new Saturn/multi-modal model in 2006. Within the model were the projected new developments and infrastructure improvements expected to be delivered through LTP2 and its successors, and any additional infrastructure delivered through major scheme bids such as Access York or through developer led initiatives. It allowed different development scenarios to be tested at both a macro and micro level and new developments were assessed to identify their impact upon the road network, which was very much driven by the type, content and extent of the development proposal. The modelling looked at the peak traffic flow (weekday mornings 7am – 9am). It compared the traffic levels for 2005, against the projected 2011 LTP2 based do minimum, the 2021 do minimum & the 2021 do something – as shown on the maps at Annex A.
5. The future projections took into account both the additional traffic from anticipated employment and residential development such as York Central, University Campus 3, Germany Beck, Derwenthorpe, and Hungate etc and the LTP2 congestion tackling measures i.e. outer ring road junction improvements, Park & Ride expansion, and network management improvements for bus and cycle routes. It did not take into account York Northwest (i.e. York Central plus the British Sugar works) or more recent development opportunities such as Terrys and Nestlés.
6. In common with most other cities, traffic flows in York (and associated congestion levels) vary greatly by time of day, and by weekday. The graph below shows the typical traffic flow patterns for weekdays, Saturdays and Sundays over a selection of main roads in the City.

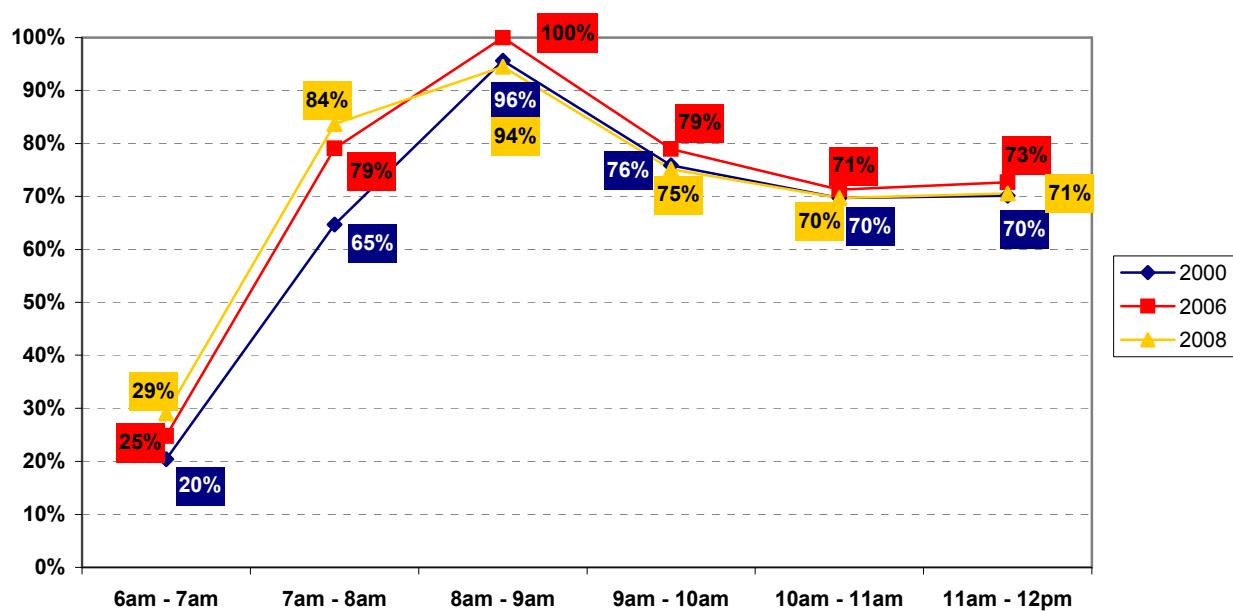


7. It is generally accepted that the worst periods for traffic congestion are during the early morning and late afternoon periods on weekdays, as the highest flows show in the graph below. However, there are now similar levels of flow experienced on Saturdays, from late morning to early afternoon. These average results hide particular hotspots on certain days and at certain times. There is also evidence of the peak period spreading as a result of drivers responding to congestion:



Inbound flow levels by hour of AM traffic levels in the City of York in 2000, 2006 & 2008

(in comparison to the highest flow level recorded - set at 100%)
(data taken from 11 Inbound Automatic Traffic Counters)



8. In order to fully investigate and understand the effects that congestion has on the improvement areas identified within the remit shown at paragraph 2, Members held a series of meetings between November 2006 and October 2009, as listed in Annex B, together with the Committee's initial findings.

Consultation

9. This scrutiny review has been progressed in consultation with the Assistant Director of City Development & Transport, the Environmental Protection Manager and other key officers in City Strategy. Representatives of the local bus service providers and the Chair of the Quality Bus Partnership were also consulted in relation to Objective (v) - Journey times and reliability of public transport. In addition, reference was made to national Government policy documents and the Council's mid-term reports on LTP2.
10. A number of consultation events were also held:
 - 'Road User Charging' (presented by Capita Symonds)
 - 'Broad Strategic Options Available to York' Report (presented by the Assistant Director of City Development & Transport)
 - 'Quality of Life' (presented by Professor John Whitelegg)
11. The presentations are shown as background papers to this final report - copies can be obtained by contacting the report author or viewed online at: <http://democracy.york.gov.uk/ecCatDisplay.aspx?sch=doc&cat=12836&path=0>
12. Finally, the Committee considered the findings from previously completed consultation surveys carried out at the time of LTP1 & LTP2.

Information Gathered

13. A full breakdown of the information gathered in support of each of the identified objectives for this scrutiny review is detailed in Annex B. In regard to the residents survey, the Committee intend adding a summary of the collated results to this final report at paragraph 50 of Annex B, once the results are known.

Analysis & Review Conclusions

14. The Committee have comprehensively reviewed the Council's current transport policies as expressed through LTP2 and the 'Access York' initiative, and their impact on meeting anticipated traffic growth (including from the continued economic success and housing expansion of York) against the objectives of this review and against the views of York residents. Their analysis of the information gathered, together with a matrix outlining the issues, potential solutions, impacts and draft recommendations is included at Annex C.
15. The Committee went on to consider the strategic options available to the Council. These suggested a number of scenarios which could complement LTP2 to further reduce congestion in the city. Those scenarios are shown in detail in Annex D in increasing order of complexity, cost and contribution to reducing congestion.

16. Given the need to both obtain wider public understanding of the increasing transport problems facing the city and the transport choices required to respond to those problems, the Committee agreed it would be beneficial to carry out a citywide consultation exercise to gather residents views on the findings from this scrutiny review and the broad strategic options available to the city, as set out in Annex D. A survey of residents views was carried out early 2010, and the findings are shown at Annex E.
17. Overall, the Committee noted that transport policy figures very little in the current Sustainable Community Strategy vision, despite its importance in delivering much of its ambitions, and in terms of the feedback from York resident's surveys on the importance of tackling congestion.
18. The Committee acknowledged the continuing priority that York residents place on tackling congestion, their mixed views on adopting differing solutions, and the need for continuing substantial engagement with residents and businesses to gain mutual understanding of:
 - the potential future problems
 - what may or may not work, and scale of benefit
 - what the appropriate policy trade offs may be
 - the need to act in advance given ongoing traffic growth and delivery time lags
19. It was recognised that whilst many positive initiatives and measures are being undertaken, they will not be sufficient to avoid significantly worsening traffic and congestion problems over the next decade or so, notwithstanding the short term effects of the current recession, which could both adversely affect quality of life in York and undermine the City's future economic success and well-being. Also, the anticipated growth in motorised traffic and congestion, despite vehicle efficiency improvements and modal shift, will lead to continuing air quality problems and increases in greenhouse gas emissions, against the EU health based air quality standards and the recent government act target of an 80% cut in emissions by 2050.
20. The Committee have therefore concluded that the broad overall solution to both congestion and the climate change challenge is a concerted approach using the hierarchy of measures outlined below:
 - 1st Reduce the need to travel, and the length of journeys (through IT, land use planning policies and other solutions)
 - 2nd Undertake the maximum proportion of journeys by green and environmentally friendly modes
 - 3rd Optimise the uptake of car sharing
 - 4th In short term, switch to lower carbon emission fuels, maximise engine efficiency and lower embedded carbon model
 - 5TH In medium term switch to non-carbon based fuels (although need to be mindful of recent evidence that suggests growing crops for bio-fuels may be contributing to third world deforestation and food shortages, hence affecting food prices)
 - 6th Improve driving standards / training (for fuel efficiency and safety, and to make roads safer and more attractive to green travel modes)

7th Reduce congestion delays and engine idling in traffic queues to reduce fuel wastage

21. Whilst improving engine efficiency and switching to lower/ non carbon based fuels is primarily nationally driven, all of the hierarchy of measures can be progressed locally to varying degrees and with 56% of York's commuting journeys being less than 5km, there is clearly a lot of room to move in terms of undertaking more journeys by green and environmentally less damaging modes, car sharing and reducing congestion delays.

22. There is also a need to persuade individuals to make socially informed choices too, with the 'Smart Choices' approach being key, which have proven effective elsewhere and high in value for money terms. This will need a very specific on-going public engagement and promotional strategy around 'Smart Choices', including reinvigorating the Green Travel Plan approach with York employers and institutions.

Implications

23. **Financial** – most of the short term recommendations can be implemented administratively and through the third Local Transport Plan. Some, such as Smart Choices and revised Travel Plans, will require additional revenue funding commitments. There are financial implications associated with implementing the suggested long term transport strategy, as outlined in paragraph 10 of Annex C. However in order to pursue these funding streams the preferred scenarios identified as a result of the city-wide residents survey, will need to be tested rigorously to confirm the validity of their strategy. This would require Council funding but at this stage exactly how much is unclear. This would need to be considered before a decision was taken on how to proceed.

24. **Legal** – As Local Highway Authority, Local Planning Authority, Local Environmental Health Authority and Road Traffic Authority, the Council has a wide range of functions it is able to discharge and powers it can exercise in dealing with congestion. In so acting it must adhere both to its own necessary authorisation procedures and all formal statutory requirements.

25. There are no known HR, Equalities, Crime & Disorder, Property or Other implications arising from the recommendations agreed to date. However, there are likely to be some HR implications associated with any additional recommendations around the testing of the preferred scenarios, which will be made once the survey results have been analysed.

Risk Management

26. There are risks to the Council associated with not adhering to all the legislation associated with the statutory functions listed within the legal implications paragraph above. There is also a potential risk to the Council's reputation if it fails to implement the necessary measures to address the expected increase in congestion levels.

Corporate Strategy

27. The implementation of the recommendations arising from this review will support a number of the corporate priorities contained within the Council Corporate Strategy i.e. they support the council's aim of making the city a healthier, more sustainable and thriving city, where residents have improved access to education, employment and health services.

Recommendations Arising From The Review

28. The Committee agreed a number of recommendations as result of their investigative work for this review. These were split into two parts:

- those that in the Committee's view need to be implemented in the short to medium term and included in LTP3 as appropriate and;
- those that make up a long term strategic response to tackling congestion from LTP3 onwards.

29. **Short/Medium Term Recommendations** - The following key priorities for the Council should be set and appropriately incorporated into LTP3:

Overall

- i. Strengthen the place of transport policy in future versions of York's Sustainable Community Strategy to recognise its importance in the life of the city and the importance of tackling congestion to its' residents
- ii. Commission a detailed study involving stakeholders, of a long term Transport Strategy to 2025 and beyond based around the scenarios emerging from the consultation.
- iii. Adopt an on-going public engagement strategy in terms of the future transport strategy and solutions for the City
- iv. Adopt the transport hierarchy detailed in paragraph 20 above
- v. Fund the development of a comprehensive 'Smart Choice' package including personalised journey planning to maximise modal shift together with a re-invigoration of 'Travel Plans', ensuring they are implemented, monitored and periodically updated
- vi. Re-acknowledge the role of city centre car park availability and fee levels relative to bus fares in influencing modal choice, whilst taking account of the short term economic situation and recognising the importance of both imperatives. Remove car park charges from the budget process entirely and set them as part of a longer term policy approach to both transport and the city centre economy
- vii. Ensure the current local development control policies on limiting city centre car parks are enforced and further tightened up within the new Local Development Framework
- viii. Seek an agreed traffic enforcement strategy with North Yorkshire Police for the York area and establish an on-going delivery partnership arrangement to address issues including:
 - bus priorities

- road safety
- on-street parking
- school no parking zones
- considerate road user campaigns across all modes

ix. Make representations to Government in relation to the roll out powers to non London authorities on enforcement issues possibly through sustainable communities act

Public Transport

x. Undertake an early comprehensive review of the current bus network in terms of appropriate changes to match changing development patterns and gaps etc, since the 2002 review

xi. Undertake an urgent review of the Council's bus strategy, taking into account the new powers in the recent transport act, so as to move towards a bus network that is completely integrated from the bus users point of view, including integrated ticketing and day round services, to include:

- Examining how the current stagnation in overall bus usage, decline in non-concessionary usage, and in the conventional bus network can be reversed
- Ensuring positive promotion of bus network and bus usage including passenger information
- Improving the quality of interchange points between public transport modes and between routes with designated interchange stops, and co-ordinate bus timings
- Prioritising the provision of timetable displays and bus shelters at all bus stops
- Requesting that local bus companies continue to revise bus timetables to provide more accurate and credible timings, and work to them
- Improving access to York District Hospital from all parts of the city, which may involve route revisions and through ticketing. Demand for parking at and around the Hospital as well as improved access can be achieved by ensuring the extension of Park & Ride services to include the Hospital

xii. Introduce a Bus Champion for the City to support City Strategy and bus operators in re-invigorating the Quality Bus Partnership, and use them to:

- Examine and implement ways of improving bus boarding times, whilst avoiding penalising occasional and less well off bus users
- Identify underused bus services and undertake those measures that would most effectively stop the current decline in bus usage i.e. ticketing and marketing measures for all services, holding down bus fare levels, increased non-concessionary bus priorities, influencing public attitudes and tackling outstanding issues from the 2001 Steer Davies review
- Review the operation and delivery of the BLISS real time bus information display system and agree a comprehensive programme for its early roll out across the whole network, with local bus operators
- review loading and parking restrictions and their enforcement on bus routes with bus operators and the Police
- work with partners in the wider York area

xiii. Drive through early implementation of full DDA compliance for all Council vehicles used by social services, and council procured bus services, and CCTV in taxis and private hire vehicles

Walking & Cycling

- xiv. Ensure better pedestrian priority at traffic signals and in road & junction layouts to simplify and speed up pedestrian crossing times whilst minimising the knock on consequences
- xv. Tackle road safety issues and help to make roads more attractive to green modes by undertaking 'Considerate Road User' campaigns
- xvi. Reinvigorate cycling in York using the 'Cycling City' initiative and funding by:
 - tackling key gaps in the network and difficult locations i.e. bridges, key radials and junctions, as identified by the 2003/4 cycling scrutiny review but as yet not implemented
 - improving planning processes to ensure adequate consideration is given in new designs to cycling
 - relaunching the Cycling Forum with a view to giving stakeholders the opportunity to shape future cycling policies and proposals, and to encourage partnership work
- xvii. The Cycling Champion for York to:
 - ensure cycling measures are focused around what will make a difference
 - promote considerate road user behaviour by cyclists
 - engage the business community to encourage the provision of cycling facilities for both employees and visitors/customers

Air Quality

- xviii. Undertake an urgent review of the Air Quality Management Plan with a view to taking more radical action to eliminate the health risks associated with York's NO₂ hotspots, by the EU deadline of 2010. This should include:
 - examining the progression of low emission zones
 - queue relocations using ITS/UTMC
 - seek to reduce traffic levels in the city
 - further tightening of the Euro-emission vehicle requirements on the Council's own and its partner's vehicle fleets, tendered transport services and licensed vehicle services, given that buses account for 42% of road traffic emissions
 - promoting electric vehicles and the servicing infrastructure to support their roll out
 - consideration of a new city centre servicing plan, particular where traffic flows are frequently interrupted, and the introduction a local freight transhipment centre
 - working with the PCT to increase understanding of the associated health issues
- xix. Undertake a short term project to measure the levels of the most harmful PM_{2.5} carcinogen carrying particles to understand if there is a problem in York

30. Strategic Recommendations

- xxi. The Council and Local Strategic Partnership to adopt the following long-term vision for transport in the City, complementing the city's Sustainable Community Strategy, giving a clear direction to what the city's transport will look like in the future:

'A city which has transformed itself in traffic terms and reasserted its human scale and environmental credentials, through its residents being able and positively choosing to travel less by car and more by foot, bicycle and public transport with little delay, so as to be individually healthier and collectively to reduce greenhouse gas emissions and improve local air quality, noise levels and quality of life, and where business, leisure and other activity is thriving because of good affordable quality and easy access by a choice of travel modes'

xxii Given the key importance of public transport within the above, the following subsidiary vision for public transport should be adopted:

'By 2026 York is benefiting from one of the best and most popular local bus services in the country outside London, offering a seamless passenger experience, with a single competitively priced ticketing system, high frequency daytime services to all key destinations in the city, recognised interchange points with well timetabled connections where bus transfer is required, non carbon fuelled fully disabled accessible vehicles, friendly and welcoming staff who drive considerately of passengers and other road users, good bus stop facilities and reliable interactive timetable information.'

xxiii. Ensure Council and its partners work consistently towards the implementation of the two visions

xxiv In regard to buses, the Council to:

- Ensure further comprehensive 5-yearly reviews of the bus network are carried out to optimise the network and service frequency, to take into account new housing and other developments

xxv. In regard to freight, the Council to:

- Continue to keep the issue of providing a freight transhipment centre for the City under review if a suitable site and funding mechanisms come forward
- Lobby government (national and EU) to improve standards for HGV engine efficiency and emissions
- Ensure council owned and partners vehicle fleets, and tendered delivery vehicles move rapidly towards the most up to date emission and efficiency standards

xxvi In regard to the broader strategic options available to the city, and as a result of residents views arising from the citywide survey, the Council to:

- Instruct officers to work up a strategic transport package based on Option C (as detailed in Annex D), including undertaking further engagement and consultation with York residents and businesses, and submit an application for government funding for this package of measures.
- give highest priority to improving bus services within the city, and lowest priority to the relative expensive and lower benefit rail solutions should the application for funding only be partially successful, and

- examine other innovative and creative ways in which to deliver Option C should an application for the required funding fall short or fail

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Final Report Approved**Date**

7 May 2010

Wards Affected:All **Implications**

Legal – Martin Blythe, Senior Assistant Solicitor – Tel No. 01904 551044

For further information or hard copies of the background papers listed below, please contact the author of the report

Background Papers:

- 1 – Road User Charging Presentation by Capita Symonds
- 2 – Broad Strategic Options Report
- 3 – Quality of Life Presentation by Professor J Whitelegg
- 4 – LTP2 Strategy for 2006-11
- 5 – Summary of Regional and Local Transport Policy

These background papers can also be viewed online at:

www.democracy.york.gov.uk/ecCatDisplay.aspx?sch=doc&cat=12964&path=12836

Annexes

Annex A - Maps showing congestion levels in 2005, 2011 & 2021
Annex B - Information Gathered In Support of Review
Annex C - Analysis of Findings Including Table of Issues/Findings, Identified Solutions, Possible Impacts & Draft Recommendations
Annex D - Broad Strategic Options - Individual Scenarios To Complement LTP3, including Options A-D as consulted on within the residents survey
Annex E - Analysis of citywide residents survey results

Committee Members

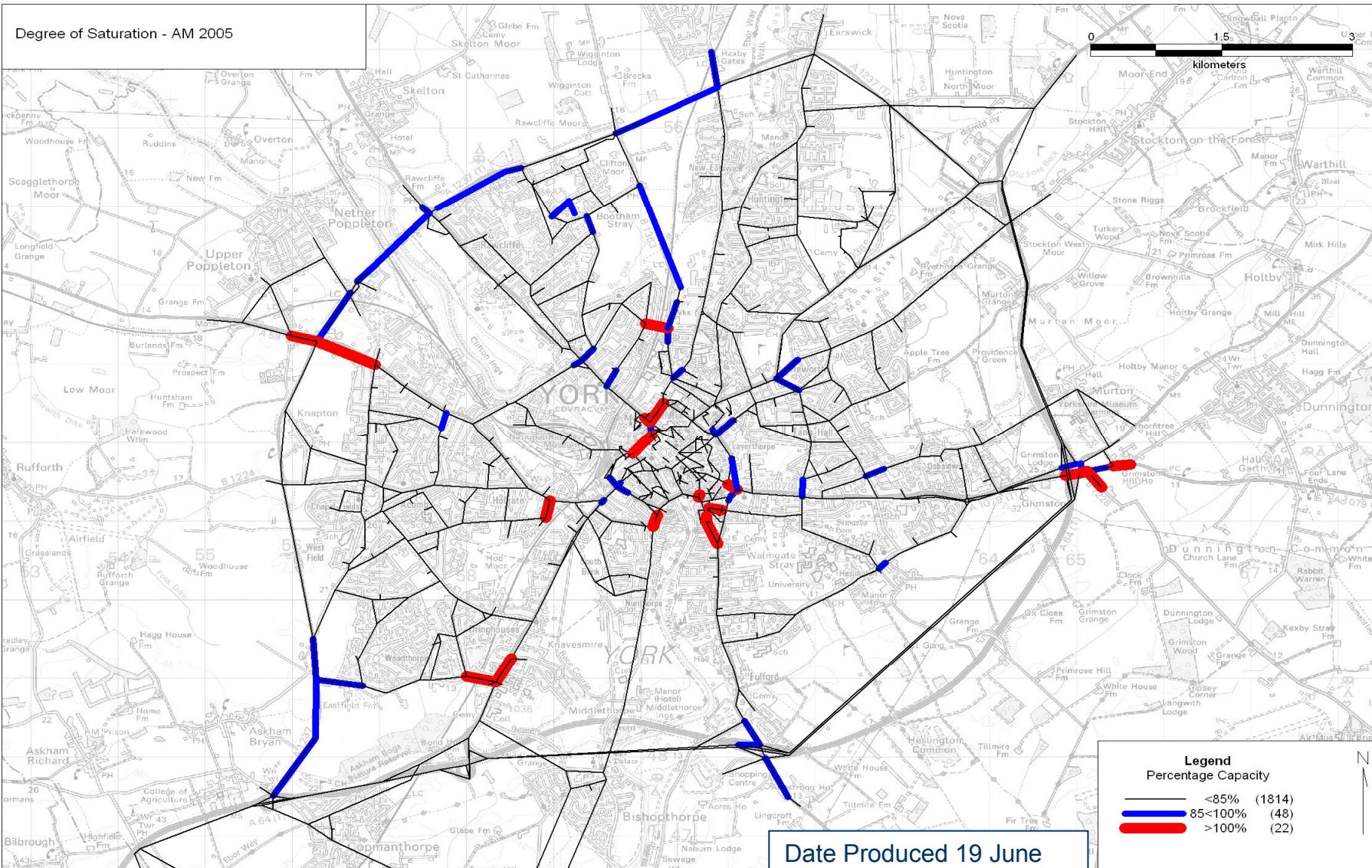
Councillor D Merrett (Chair)
Councillor B Hudson (Vice-Chair)
Councillor T Holvey
Councillor K Orrell
Councillor R Pierce
Councillor T Simpson-Laing
Councillor C Vassie
Professor M Smith (Co-optee)
Mr M Page (Co-optee)

Previous Committee Members

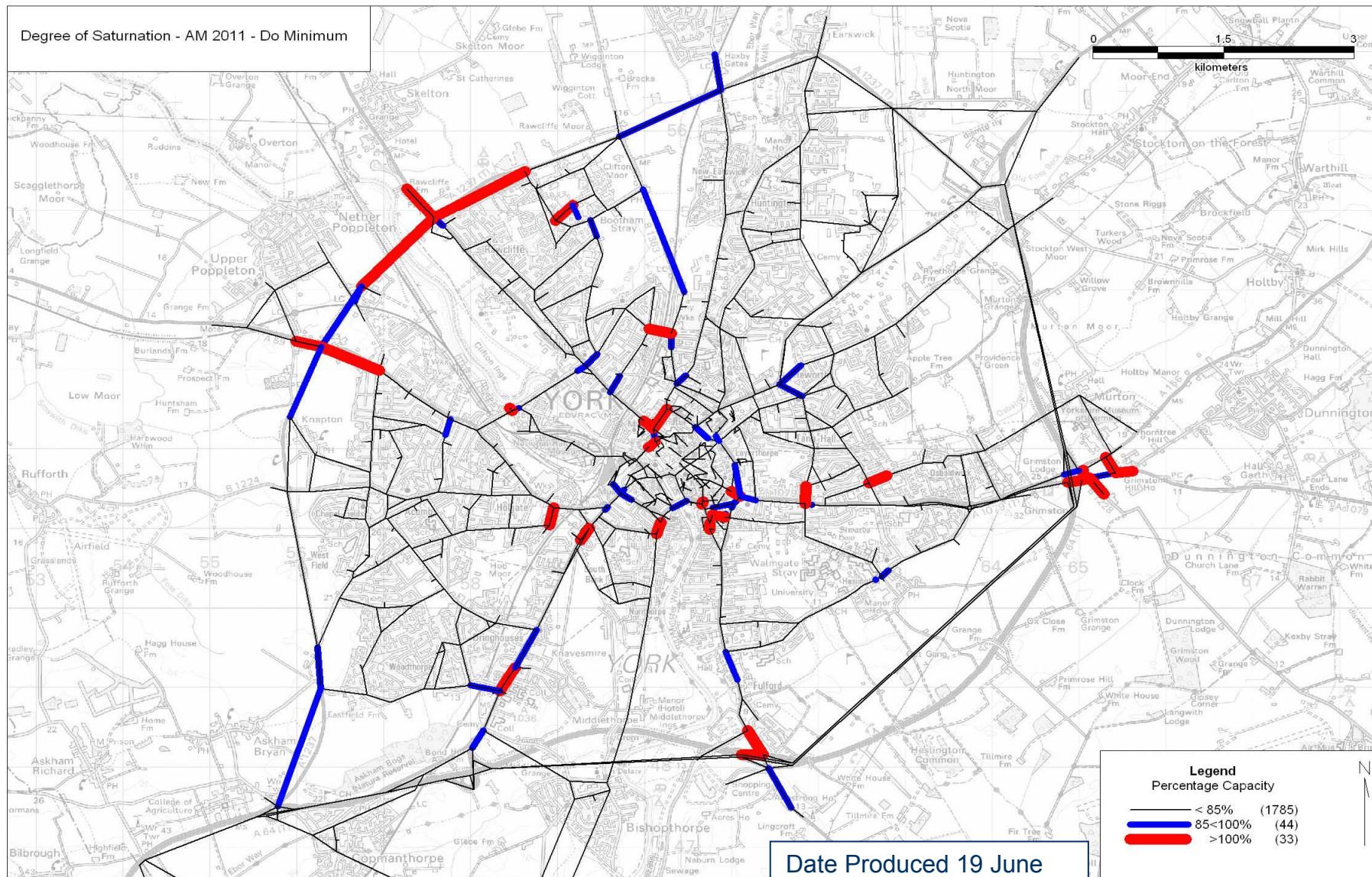
Councillor D Livesley
Councillor R Moore
Councillor J Morley
Councillor C Hogg

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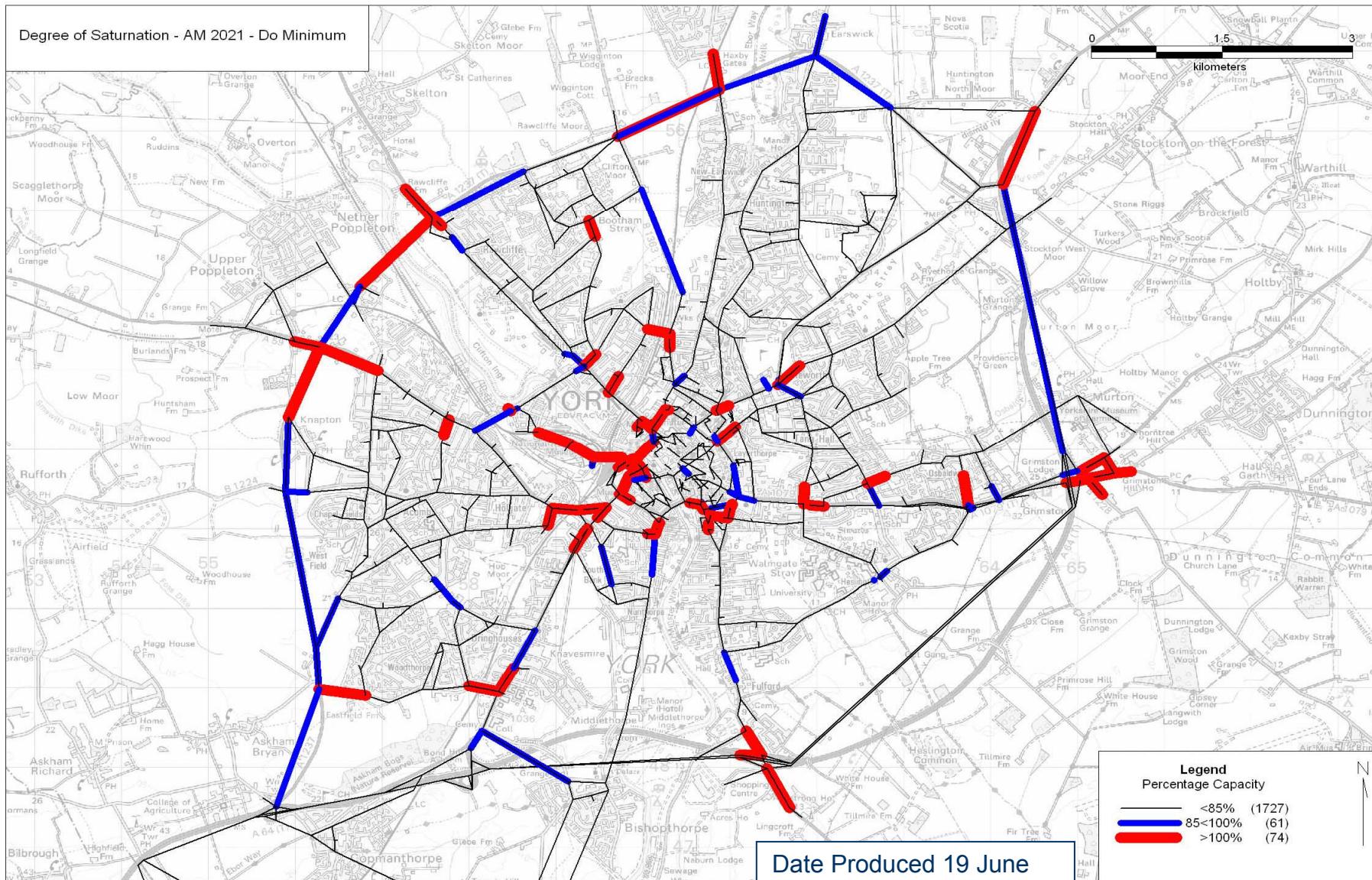
AM Peak 2005



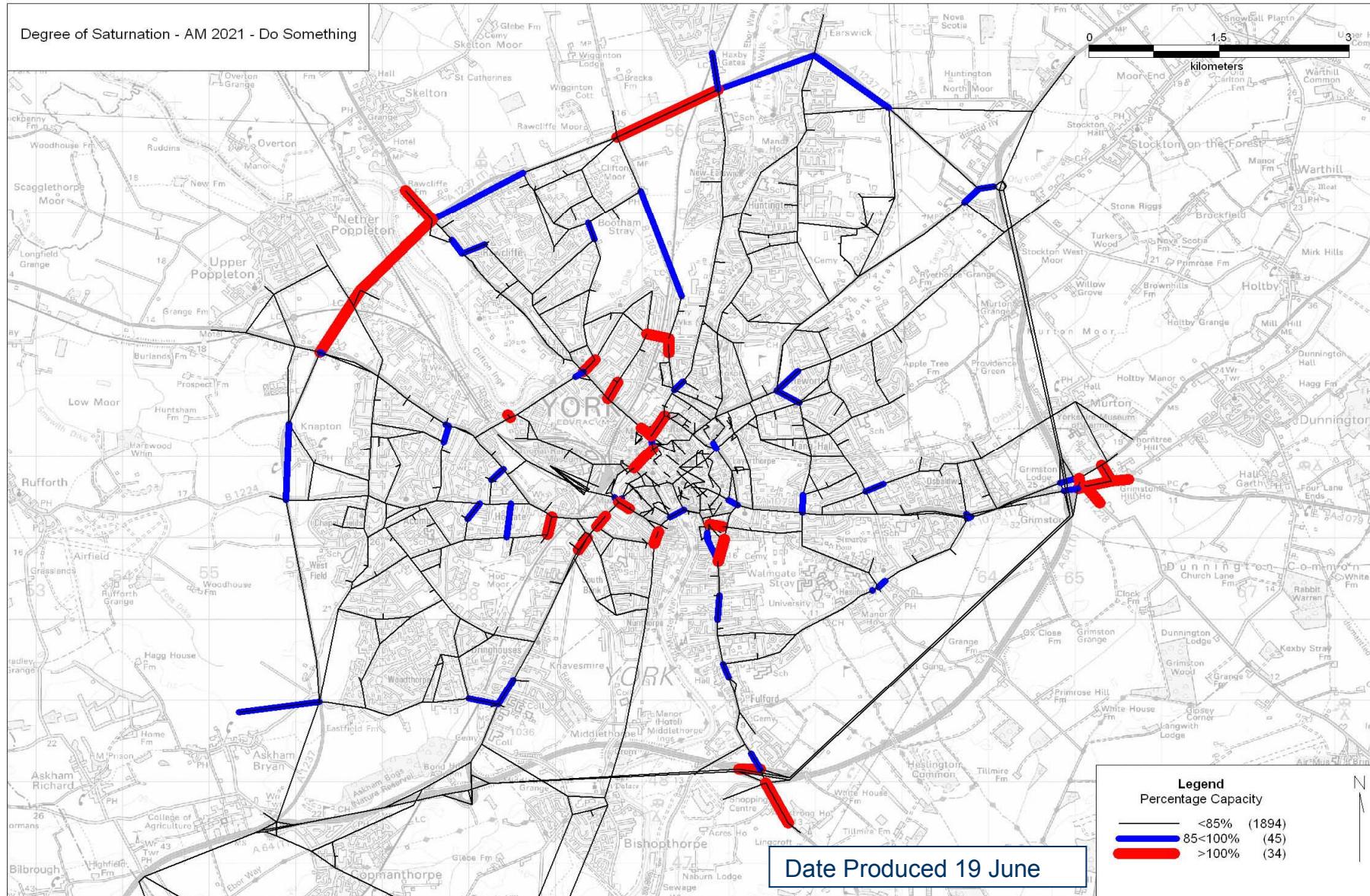
AM Peak 2011 Do Minimum



AM Peak 2021 Do Minimum



AM Peak 2021 – Do Something



Review Objectives - Information Gathered

1. In order to fully investigate and understand the affects that congestion has on the improvement areas identified within the remit for the review, Members held a series of meetings between November 2006 and October 2009, as detailed below:

| Meeting Date | Improvement Area Under Consideration |
|-------------------|--|
| 19 February 2007 | Consideration of Scoping Report |
| 4 April 2007 | Consideration of Interim Report - looking at improvements to 'Accessibility to Services, Employment, Education and health' |
| 19 June 2007 | Consideration of Interim Report and Presentations on Air Quality & Accessibility Mapping |
| 17 July 2007 | Consideration of Interim Report – looking at 'Alternative environmentally viable and financially practical methods of transport', 'CO ₂ Emissions' & 'Journey times and reliability of public transport'. Chair of the Quality Bus Partnership and representatives from the bus companies in attendance |
| 4 September 2007 | Consideration of Interim Report – looking at smarter choice options, sustainable fuels and York vehicle fleet statistics |
| 25 September 2007 | Consideration of Interim Report – summarising possible solutions identified in relation to objectives (i)-(v), the recognised impact of those solutions, and resulting draft recommendations |
| 16 October 2007 | Consideration of Interim Report - looking at impediments to traffic flow |
| 19 November 2007 | Consideration of Interim Report - looking at national & local perspective on school travel, the modes of transport used by pupils in York schools, and the cycling issues in York |
| 12 December 2007 | Consideration of Interim Report - looking at optimising the network and revised draft table of findings, identified solutions with impact evaluation, and recommendations |
| 16 January 2008 | Consideration of Interim Report – detailing the options for consulting with York residents on the broad strategic options |
| 18 February 2008 | Presentation from Capita Symonds re Road User Charging |
| 27 February 2008 | Presentation from CYC officers re Broad Strategic Options available to the City |
| 10 March 2008 | Presentation from Professor John Whitelegg re Quality of Life |
| 17 April 2008 | Consideration of Interim Report – looking at 'Road Safety' and various elements which make up the broad strategic options available to the City |
| 21 May 2008 | Informal meeting to discuss scenarios and combinations of those which could form a long-term transport strategy for the City, and the layout of proposed city-wide survey |
| 12 June 2008 | Consideration of draft final report, prior to its inclusion as an annex to an SMC report requesting the relevant funding for the consultation exercise |
| 7 May 2009 | Consideration of draft final report, prior to its presentation to |

| | |
|----------------|---|
| | SMC requesting a carry forward of the funding for the residents survey |
| 1 October 2009 | Consideration of draft final report, air quality update report and draft survey |

2. The following sections summarise the areas / issues looked at and a matrix outlining the issues, potential solutions, impacts and draft recommendations is shown at Annex C.

3. **Accessibility to services, employment, education and health**

Consultation carried out as part of LTP2 found that improving access to services for all was the second most important priority for York residents, after reducing congestion. A 'Citywide Accessibility Strategy for York' was therefore developed as part of LTP2, in partnership with land-use planners, healthcare providers, education bodies, Jobcentre Plus, retail outlets, transport operators and community groups. The first stage of this strategy was to carry out a strategic audit, in order to identify local needs and objectives. As a result, action plans containing a range of solutions and available options were developed for the following key areas:

- **Access to York Hospital** – mapping identified the time taken to travel by public transport to the hospital from different areas of the city;
- **Transport information** – mapping identified that improved real-time information together with better publicity of the bus route network would improve public confidence. Also improved signage would encourage the use of pedestrian / cycle networks;
- **Access to out-of-town centres** – mapping identified a demand for responsive transport. A contribution from developers and the introduction of orbital / cross city bus services was required;
- **Rural accessibility problems** - mapping identified a demand for responsive transport and an improved public right of way network. It also recognised the need to support cross boundary services; and
- **Access to education** - mapping identified the time taken to travel by public transport to secondary schools across the city.

4. Subsequent to the submission of LTP2 there was a hiatus in the Accessibility mapping work due to the lack of resources in City Strategy. The Committee were pleased to note that this had now been addressed and the work re-commenced. However, the Committee recognised that to be really beneficial, this work would need completing, conclusions identified, and means of implementing the necessary solutions fed into future policy and programmes.

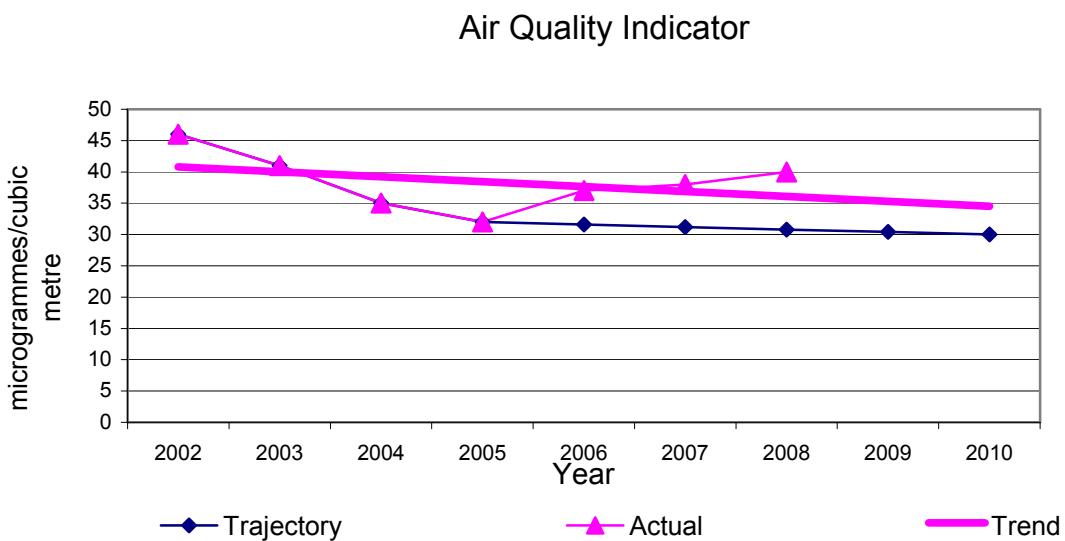
5. **Air Quality & CO₂ Emissions**

Carbon fuelled engines represent the overwhelming majority of current road vehicles. They produce both CO₂ (greenhouse gas) and polluting emissions, and the pollutant Nitrogen Dioxide(NO₂) in particular. They represent a significant source of CO₂ albeit by no means the largest share, but the single most important source of the latter.

6. It is recognised that there is limited scope at local level for moving towards alternative fuel technology as this is predominately a matter for the EU, National Government and the motor vehicle industry. In isolation, the technological

improvements currently anticipated are expected to result in a 14% reduction in CO₂ emissions from 2001 to 2020.

7. Air Quality - There are currently five technical breach areas in York's Air Quality Management Area (AQMA), where levels of nitrogen dioxide caused mainly by vehicle exhaust emissions exceed the annual objective. These are:
 - Fishergate
 - Gillygate
 - Lawrence Street
 - Holgate Road
 - Nunnery Lane
8. Improved air quality was one of the four key aims of LTP2, which contains an Air Quality Action Plan to limit the average nitrogen dioxide concentrations to 30µg/m³ by 2011. It was expected that if the plan was implemented as recommended within the AQMA, the annual average nitrogen dioxide objective would have been met in most locations by 2011, although there would still be some exceedances in the technical breach areas. Subsequent monitoring has shown worsened levels in the last three years, which indicates that the predicted reductions were due mainly to cleaner vehicle technology and not measures in LTP2, and any increase in vehicle numbers may eventually negate this reduction:



9. Outside of York's AQMA, current concentrations in Fulford Main Street give rise to serious concerns. As there are significant levels of further development planned for this area, it is recognised that a further AQMA may need to be declared if there is no improvement. Similarly, work done in regard to the recent Terrys factory site planning application identified concerns of additional potential AQMA implications at the top end of Bishopthorpe Road from that development.
10. Overall, the Committee shared officers' view that the current air quality management strategy has neither the strength or urgency to address the continuing problem and threat to local residents health in the current and potentially affected areas. They recognised that a more radical approach to reducing the volume of traffic and congestion in those areas is now required. The Committee therefore endorse officers' view that a Low Emissions Strategy including a central low emission zone (LEZ) in the AQMA is required before the end of LTP2 and introduced early in LTP3. In addition, the Council should tighten the existing local

development control policy regarding the proliferation of low cost car parking in and around the city centre in the emerging Local Development Framework.

11. CO₂ Emissions - The issue of CO₂ emissions was also recently picked up in a Government discussion paper 'Towards a Sustainable Transport System' which was responding to the Stern Report on the Economies of Climate Change, the Eddington Transport Review and the recently passed Climate Change Act requiring an 80% reduction in the UK's CO₂ emissions by 2050.
12. The way transport could meet its share of this massive reduction target was outlined in the July 2008 Carbon Pathways Analysis, which showed that transport represents 20% of the UK's domestic emissions and that road traffic accounts for 92% of that total. This was further broken down to show that car journeys represent 58%, light vehicles 15%, buses 4% and HGVs 20%. As 57% of car journeys are under 5km, greener modes of travel would offer a major potential alternative and could be the focus for local policies. The paper also noted the high carbon footprint of business and commuter travel i.e. larger cars, low occupancy and travel in congested fuel inefficient conditions. In acknowledging the lead role for national Government, the committee also understood the clear role local policy and actions could play in supporting and encouraging modal shift and reducing people's need to travel.
13. The Committee therefore recognised the following broad local policy approach to reducing transport based CO₂ emissions:
 - Reduce the need to travel, and the length of journeys (through IT, land use planning policies and other solutions)
 - Undertake the maximum proportion of journeys by environmentally friendly modes
 - Optimise the uptake of car sharing
 - In short term, switch to lower carbon emission fuels, maximise engine efficiency and lower embedded carbon model
 - In medium term switch to non-carbon based fuels (although need to be mindful of recent evidence that suggests growing crops for bio-fuels may be contributing to third world deforestation and food shortages, hence affecting food prices)
 - Improve driving standards / training (for fuel efficiency and safety, and to make roads safer and more attractive to green travel modes)
 - Reduce congestion delays and engine idling in traffic queues to reduce fuel wastage
14. **Alternative environmentally viable and financially practical methods of transport**
There is ample evidence to support the view that the volume of vehicles using our highways is now damaging the local environment enjoyed by local residents, both through their presence, and the noise and pollution they generate. Therefore the core aspects for any 'environmentally friendly transport' are that it has a minimal polluting impact, it is quiet and it is only used when and where absolutely necessary.
15. York has a high level of short commuting trips (57% of commuting trips by York residents were less than 5km / 3miles in 2001). This suggests that walking and

cycling could provide an alternative mode of transport for York's commuters and therefore be particularly effective at helping to reduce congestion at peak times. At present 12% of York's commuters travel by cycle and 14% walk. With the right policies and facilities there is significant potential for increasing these levels with the added clear cut benefit of improved health.

16. LTP2 has a range of initiatives targeted at increasing the share of cycling and walking in York. However, officers argue that these modes neither suit all journeys or are attractive to everyone. The young, the elderly and those with young children are target groups, but there are constraints to growth in these areas.
17. Although much has been done in York in the past to encourage cycling, this approach has faltered and the increase in cycling's share of the travel market has remained largely static for a few years. Equally, walking has been encouraged but has also reached a point where additional trips are not being made. It is recognised that without work to influence attitudes and provide alternatives, modern lifestyles and the layout of the city are constraints that could continue to result in a continued demand for motorised vehicle-based travel. If these issues can be addressed, the Committee recognise there is potential, supported by the recent successful bid for 'Cycling City' status and funds, for increasing York's cycle usage in line with the much higher levels of cycling in many European towns and cities.
18. In regard to walking, the Committee would like to see an initiative similar to 'Cycling City' set within a wider public approach to encouraging modal shift, and tackling perceptions of danger.
19. To a degree, the demand for trips could also be accommodated by public transport, be it multi passenger type vehicles including community transport and specialist services like 'Dial-a-Ride', or taxis/private hire. These 'shared' vehicles could be of an environmentally friendly type and thus provide transport at a reduced cost to the environment. However without wider public campaigns, improved alternatives and/or financial incentives, given an option individuals would generally use their own private transport because of its perceived advantage over the disadvantages of shared / public transport.
20. In an effort to find ways of influencing journey choice, the role of wider education and promotion campaigns was discussed. It was identified that no campaigns were undertaken between 2002 and 2007 for financial and staffing reasons. The Committee were informed that individualised journey planning through the 'Smart Travel' initiative, had major potential to influence choice and change people's travel patterns, and evidence from previous work (York pilot in 2003) and more recent work in Sustainable Cities & Cycle Demonstration Towns confirm this i.e. the towns of Worcester, Peterborough & Darlington focussing on personalised transport planning with 56,650 households at under £20 /head, achieved 9% reduction on car journeys, and 13%, 15% and 12% increases in walking, cycling and use of public transport respectively¹. The Committee endorsed officer's view that the 'Smart Travel' initiative was a key measure to be pursued in York in the future.

¹ DfT 'Meeting targets through Transport' (July 2008)

21. Journey Times and the Reliability of Public Transport

As part of this review, a week long survey of a cross-section of York bus and Park & Ride services was carried out in June 2007 comparing timetabled arrival times and actual arrival times at surveyed stops both on and off peak. As a result, a number of issues were identified:

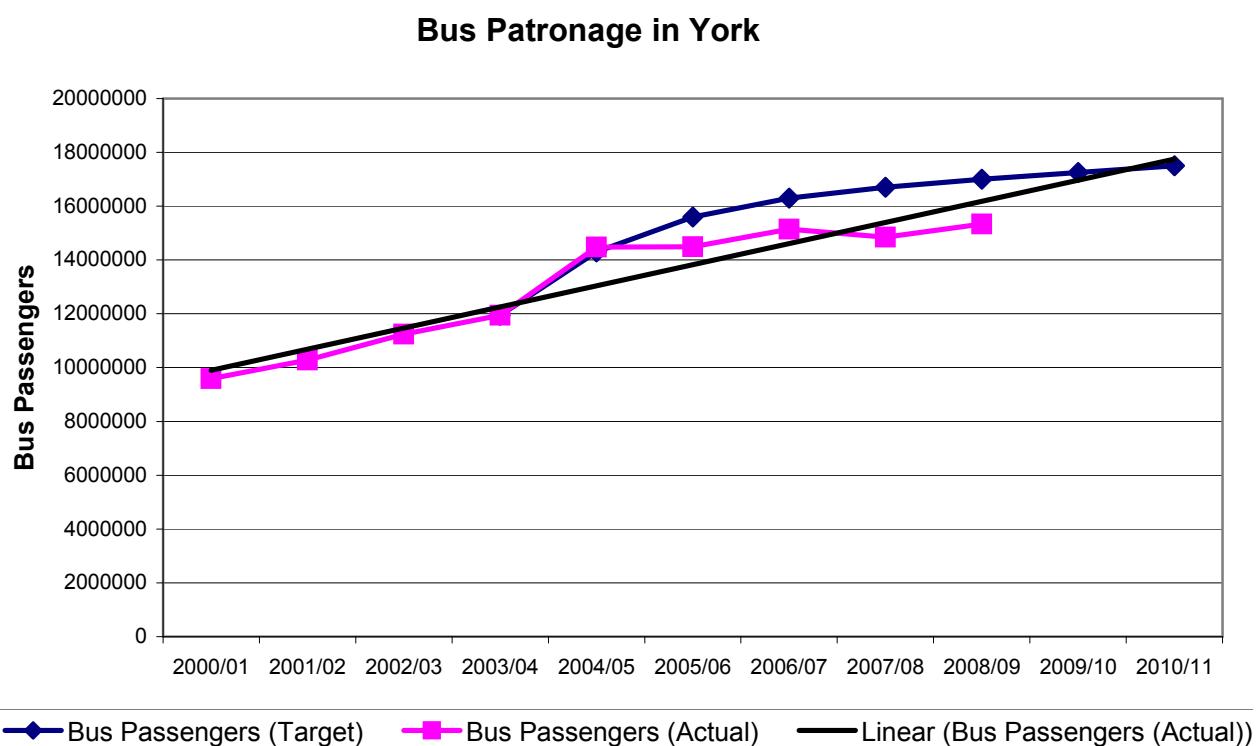
- a significant variation between the two times - on some services the variation was as much as 4 minutes early and 4 minutes late on a timetabled 10-minute frequency
- None of the services looked at consistently met their published timetable throughout the day or even a substantial part of it
- The legal status of bus timetables - it was confirmed that the Commissioner would expect 95% of services to be on time, and if the timetable was not consistently met he could impose sanctions
- Only 66% of the buses running on 'Punctuality Improvement Partnership' (PIP) routes were 'Bus Location Information Sub System' (BLISS) enabled, therefore customer perceptions were that the information provided was unreliable. This was either to do with drivers not turning the equipment on or with vehicles not having the equipment installed, despite previous agreements with some operators
- The average cost of installing the BLISS system on a bus route was in the region of £10,000
- Unforeseen difficulties affecting journey times e.g. delivery vehicles in the town centre etc – it was recognised that the relocation of large delivery vehicles to transhipment centres could create problems elsewhere
- Problems with buses not adhering to the speed limit in an effort to stick to the timetable
- Variations in peak traffic flows during school holidays - it was confirmed that flow was between 8-10% lower and that this made a significant difference to reliability
- The relative cheapness of the Park and Ride fares compared to local bus services – it was noted that this created a perverse incentive for local residents to drive to a Park and Ride site
- The number of buses in operation that were still not Disability Discrimination Act (DDA) compliant, although the committee acknowledges that many bus operators are continuing to upgrade their fleets to achieve greater compliance
- The need to make clear to the public any changes to services i.e. Rawcliffe Bar Park and Ride where additional stops had now been added which resulted in a bus service rather than a high frequency express service
- not all bus stops have timetables or shelters

- where more than one Bus Company services a journey, passengers have to purchase more than one ticket to cross the city making the journeys particularly expensive, leave aside the time penalties and the inconvenience of changing services. This problem has become worse since the awarding of a number of socially necessary bus services to other than the main local bus operator.

22. Since the survey was carried out, the main local operator has revised the timetables on some of its routes, to ensure they better reflect the actual arrival times e.g. the No.6 timetable no longer shows a service with a 10-minute frequency during peak times.

23. In 2001 Steer Davies Gleave Consultants examined the reliability of bus services in York and their final report highlighted reasons leading to unreliability that included dwell time, ticketing, congestion of the road network and money in the capital programme. Unfortunately, as was acknowledged by the chair of the Quality Bus Partnership when he met with this Committee in 2007, the issues relating to bus service unreliability are still very much the same today.

24. Since this earlier work more evidence has emerged showing that bus usage overall has stagnated and perhaps even fallen more recently, and bus usage by fare paying customers has fallen significantly (from circa 86% of all passengers 2005/6 to 77% last year). Despite the offsetting benefits of free bus passes for older citizens and physical improvements by the Council, this can be attributed to wider economic circumstances and a series of substantial above inflation fare rises by the main operator in the city and more recent service cuts:



First York Bus Fares 2003 to 2009

| | Feb 2003 | April 2004 | Jan 2005 | July 2005 | Jan 2006 | Jan 2007 | Jan 2008 | Jan 2009 |
|---------------------|----------|------------|----------|-----------|----------|----------|----------|----------|
| 50p. Single | £0.50 | £0.50 | £0.50 | £0.60 | £1.00 | £1.10 | £1.00 | £1.00 |
| 80p. Single | £0.80 | £0.85 | £0.90 | £1.00 | £1.00 | £1.10 | £1.00 | £1.00 |
| £1.00 Single | £1.00 | £1.05 | £1.10 | £1.20 | £1.50 | £1.60 | £1.50 | £1.60 |
| £1.20 Single | £1.20 | £1.25 | £1.30 | £1.40 | £1.50 | £1.60 | £1.80 | £1.90 |
| £1.40 Single | £1.40 | £1.45 | £1.50 | £1.60 | £1.50 | £1.60 | £1.80 | £1.90 |
| £1.70 Single | £1.70 | £1.75 | £1.80 | £1.90 | £2.00 | £2.20 | £2.50 | £2.70 |
| £1.90 Single | £1.90 | £1.90 | £2.00 | £2.10 | £2.00 | £2.20 | £2.50 | £2.70 |
| £1.50 Return | £1.50 | £1.60 | £1.70 | £1.90 | N/A | N/A | N/A | N/A |
| £1.80 Return | £1.80 | £1.90 | £2.00 | £2.20 | £2.50 | £2.80 | £2.90 | £3.00 |
| Maximum Return | N/A | N/A | N/A | £2.30 | £2.50 | £2.80 | £2.90 | £3.00 |
| Child | N/A | £0.50 | £0.50 | £0.60 | £1.00 | £0.50 | £0.50 | £0.60 |
| Child return | N/A | N/A | N/A | N/A | £1.50 | £1.50 | £1.50 | £1.50 |
| £2.20 Day | £2.20 | £2.20 | £2.30 | £2.50 | £3.00 | £3.50 | £3.50 | £3.70 |
| £1.00 Day (child) | £1.00 | £1.00 | £1.00 | £1.20 | £2.00 | £2.00 | £2.00 | £2.00 |
| £10.50 Week | £10.50 | £10.50 | £11.00 | £11.00 | £12.00 | £13.00 | £14.00 | £15.00 |
| £40.00 Month | £40.00 | £40.00 | £40.00 | £40.00 | N/A | N/A | N/A | N/A |
| 4 weekly | N/A | N/A | N/A | N/A | £40.00 | £44.00 | £47.00 | £50.00 |
| Student 10 journey | N/A | N/A | N/A | N/A | £10.00 | £11.00 | N/A | N/A |
| Ordinary 10 journey | N/A | N/A | N/A | N/A | £13.00 | £13.00 | N/A | N/A |

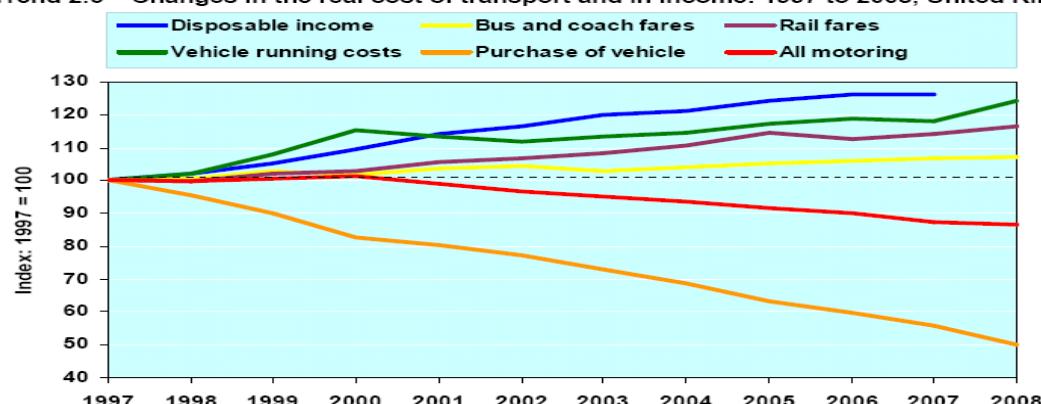
25. This stagnation in bus usage has been compounded by the recent service changes, a reduction in bus service routes, and changes in frequency, which have reduced the attractiveness of bus travel or in some cases and/or at some times removed the opportunity to use buses at all. The issue of relative cost and attractiveness of different forms of travel is partly a national issue and the balance between costs of public transport and private motoring has long been moving adversely.

Transport Trends: 2008 edition

Section 2: Personal Travel by Mode

2.6 Changes in relative costs of transport

Trend 2.6 – Changes in the real cost of transport and in income: 1997 to 2008, United Kingdom



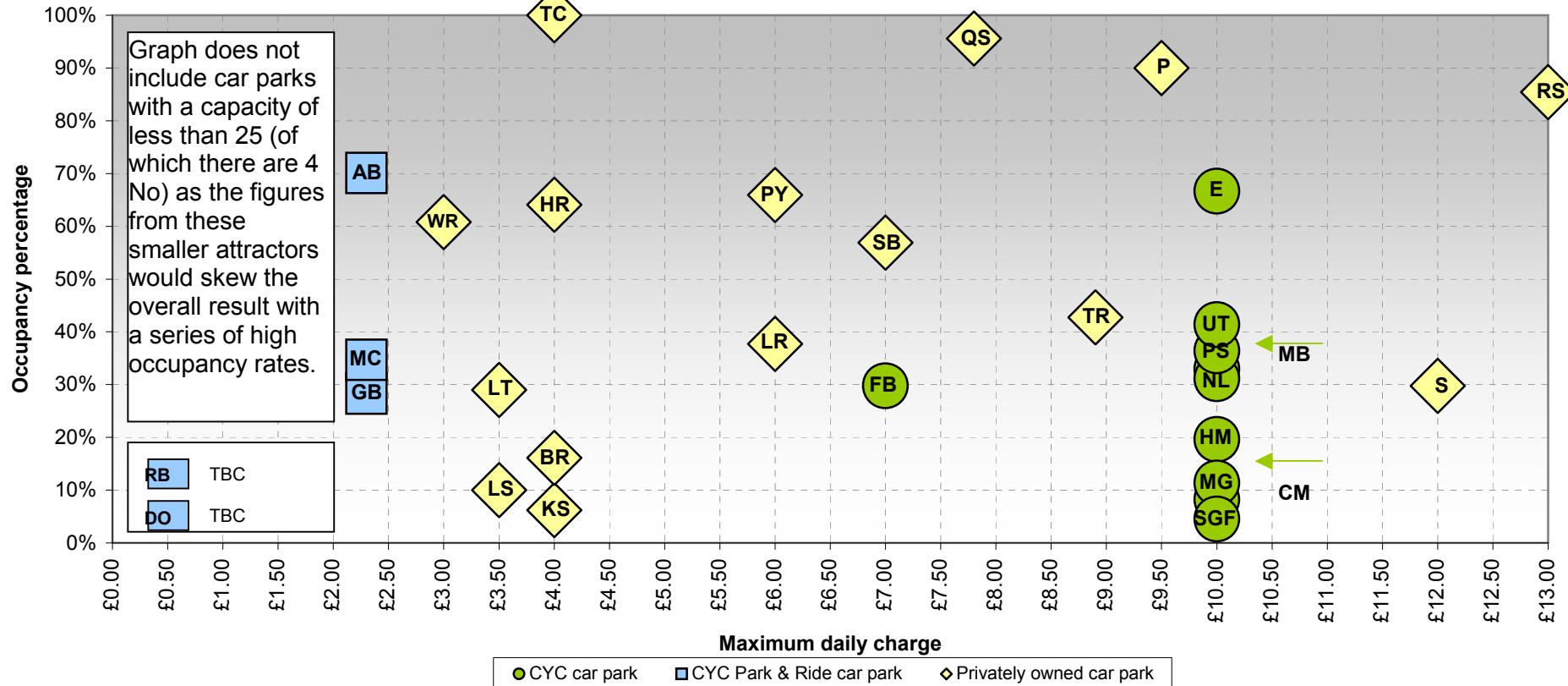
Source: Office for National Statistics

26. These overall trends are largely outside of local control, the one key exception being the relationship between car parking availability / charges and bus fares, on bus usage.
27. This inter-relationship has long been recognised and was the basis for the Council's previous transport and parking strategies following the MVA study in the late 1980s. It was also the reason for the draft local plan policy T14a, limiting the number of city centre parking spaces to 5,100. Council officers advise that there have been a number of new private sector car parks come into use, many unauthorised, bringing the number of available spaces in the city centre (as defined in the draft local plan) to 5,244, with other sites just outside. Officers are taking enforcement action against these and against breaches of conditions on others regarding length of stays.
28. Many of the private sector car parks are also much cheaper than the planning condition controlled Council car parks, increasing their attractiveness relative to bus fares, as indicated in the following graph:

9am occupancy rates at long stay car parks within York

Long stay = more than 5 hours

Occupancy rates and prices collected in Autumn 2008



Abbreviations are as follows:

| | | | | | | | | | |
|----|-----------------|----|--------------|----|--------------|----|-----------------|-----|--------------------|
| AB | Askham Bar | GB | Grimston Bar | LT | Layerthorpe | PS | Peel Street | SB | Stonebow |
| BR | Barbican Road | HM | Haymarket | MB | Monk Bar | PY | Piccadilly Yard | SGF | St. George's Field |
| CM | Castle Mills | HR | Haxby Road | MC | Monks Cross | QS | Queen Street | TC | The Crescent |
| DO | Designer Outlet | KS | Kent Street | MG | Marygate | RB | Rawcliffe Bar | TR | Tanner Row |
| E | Esplanade | LR | Leeman Road | NL | Nunnery Lane | RS | Railway Station | UT | Union Terrace |
| FB | Foss Bank | LS | Lawrence St | P | Piccadilly | S | Shambles | WR | Wigginton Road |

29. In the light of the close connection between parking, traffic, congestion levels and the impact on bus journey times and reliability, and the parallel connection between mode choice and relative pricing of park & ride, bus journeys and car park pricing, continuing care needs to be taken on ensuring local plan policies on car park availability and pricing are adhered to, and bus / park & ride fare levels together with car park charges are kept at a reasonable level, in line with each other.

30. **Economic Performance**
 In 1995 it was reported² that congestion cost the British economy £15 billion per year. This figure is now quoted at £20 billion per year (an estimated 461 billion vehicle kilometres per year³) and could reach £30 billion per year by 2010⁴. The latest monthly national statistics on congestion on inter-urban roads in England⁵ showed an average vehicle delay of 3.92 minutes per 10 miles.

31. In 2007/08, the latest measured vehicle delay time in York were 3min 48sec per mile (at 1 million vehicle kilometres per 12hr period⁶). This suggests a congestion cost to York's economy of £434,000 per year. The recent Eddington Report for National Government reinforces concern on the escalating costs of traffic congestion and its impact on economic performance.

32. The 2007 Future York Group Report⁷ analysed the York economy and proposed a series of recommendations for how York might prepare itself for meeting current and future competition. One of its particular recommendations for transport was to 'Secure funds to enable the dualling of the northern outer ring road (ORR)'. Council policy for the outer ring road was set down in a report approved by the Planning and Transport EMAP in July 2005. The basis of that report was a study undertaken by Halcrow to assess the current and future operation of the route and proposed options for addressing congestion. The study determined that congestion was principally caused by the restricted capacity of the junctions and the links had adequate capacity for the projected demand. As a result of the findings in the report, Council approved the following motion on 28th June 2008:

"The City of York Council will seek immediate discussions, between the Leaders of the ruling & main opposition parties with the Secretary of State for Transport, to request the provision of funding, at the earliest opportunity, to upgrade junctions and other aspects of the York Northern Ring Road, for the benefit of all road users. The City of York Council requests this increased funding in the light of the Future York report, and recent Government proposals to increase housing and economic development planning targets for York, which have increased the need for urgent additional public investment, via the Regional Funding Allocation or other funding opportunities, to pay for major improvements to transport systems in the City. Such discussions should recognise that any upgrading of the

² 'Moving forward – a business strategy for transport' CBI 1995

³ IAM motoring facts 2008

⁴ The economic costs of road traffic congestion, ESRC Transport Studies Unit, 2004

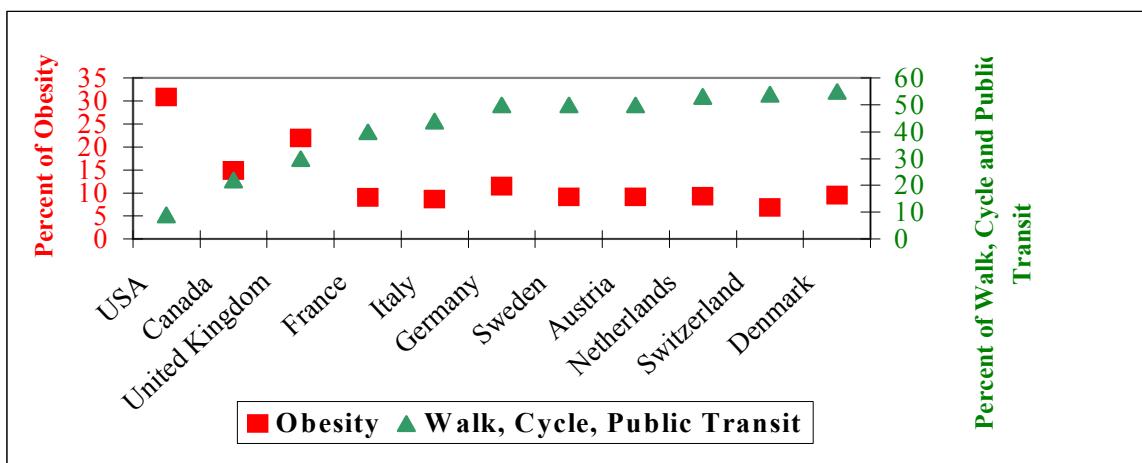
⁵ Department for Transport for the year ending May 2008

⁶ City of York Local Transport Plan 2006-2011, Table 8, Indicator 3B

⁷ The Future York Group Report – An Independent strategic Review of the York Economy

ring road will be part of a comprehensive approach to traffic management in the whole city, as part of a programme of overall traffic reduction and sustainable transport priority within the A1237/A64 ring, while also protecting York's economic success and ensuring the protection of its environment."

33. A subsequent report went to the Executive on 23 September 2008 presenting the results of a study of the projected performance of the outer ring road, and providing options for improvements to be included in a proposed Access York Phase 2 bid to the Regional Transport Board (RTB). The report sought approval in principle for the submission of the bid to the RTB. The bid was only partially successful and has been placed in the post 2014 priority scheme list for which there is currently no funding allocation.
34. **Quality of Life**
Evidence shows that traffic flow affects social interaction. For example, residents living alongside roads which experience high levels of motorised traffic are much less likely to make friends and acquaintances with others living in their road, compared to those living in areas with low traffic levels. Add to this the affects of noise pollution and poor air quality and the affect traffic can have on quality of life becomes clear.
35. In 2000, The World Health Organisation agreed guidelines for Community Noise, recognising that noise levels can have adverse effects on health causing annoyance, sleep disturbance, interference with communication, thereby affecting performance, productivity and human development. In children, noise can have a chronic adverse effect on cognitive development, memory, reading, and motivation. Health targets for Transport, Environment & Health set by Central Government aim to protect existing quiet areas, promote quietness and reverse the increase in noise pollution by introducing noise emission measures, and the Government is due to consult shortly on a Noise Strategy as a result of an EU noise directive. In addition, air pollution can have psychophysiological effects, mainly cardiovascular e.g. ischaemic heart disease, hypertension and stress.
36. Choices in mode of transport can also have a long-term effect on health and quality of life. For example, evidence shows a clear correlation between a fall in obesity levels with increased walking, cycling and use of public transport:



37. **Road Safety**

Many advances have been made in reducing road accidents, particularly for 'Killed or Serious Injury' accidents (KSIs). LTP2 aims to reduce KSIs by a further 45% and a recent progress report showed that York is on track to meet this target. Evidence presented to the Committee showed a clear correlation between overall accidents and volume of traffic during weekday peaks in York, particularly linked to motorist/pedestrian and cyclist conflict. However it was difficult to establish an accurately quantifiable link between traffic levels and accidents, as increased congestion can result in lower traffic speeds, hence lower KSI risk. Paradoxically, pedestrians may be willing to behave in a more unsafe manner to be able to cross a more busy road.

38. The Committee were generally satisfied with the Council's current strategy for tackling accidents, although there was little evidence of adequate police enforcement of traffic offences outside of the county's trunk road network, or of the police and the Council having consistent or common traffic and enforcement strategies. The Committee therefore felt a stronger education and publicity campaign was needed, within a 'Considerate Road User' framework, backed up by more effective enforcement arrangements. This is also important to tackling perceptions of danger for cyclists and pedestrians referred to earlier in paragraph 17.

39. **Other Impediments to Traffic Flow**

Officers also identified a number of other impediments to traffic flow not listed in the objectives of this review which contribute to congestion. The Committee took time to look at these in order to fully understand all of the factors facing the city

40. **Utility & Roadworks on the Highway** - From April 2008 the Traffic Management Act will require us to notify the co-ordination team of small scale works on the highway such as reactive maintenance. This should aid the management of the network and minimise the disruption.

41. **Accidents on the Highway** - The Police have a major influence upon the management of road traffic accidents as they take the responsibility for the scene. Whilst we have reasonable levels of communication with the Police there is room for improvement in co-ordinating the joint response.

42. **Junctions** - Where a junction has been improved as much as is practically possible, the only way of reducing congestion further rests on finding ways of either encouraging, or forcing, less traffic to use the roads linked to the junction.

43. **Signals / Crossings** - This committee recognised a number of sites where the type of crossing in situ was not necessarily the ideal type for the location. The adaptation or upgrading of some of the older signals to puffin signals would be ideal but costly dependant on the age and type of the crossing already in place.

44. **On Street Parking** - There are approximately 267km of waiting restrictions on our existing highways that are regularly patrolled for enforcement by the Council's Parking Services. As inconsiderate and illegal parking is a major

source of interruption to the flow of traffic on the Network, more enforcement is required particularly outside schools and within their local vicinity, and At other hotspots where there are frequent delays e.g. on bus routes.

45. **Public Events** - Any additions to the current use of Intelligent Transport Systems that alter traffic signal timings and advise traffic of congested areas would be of benefit to the city utilised on major routes into the city to better manage traffic.
46. **Education Related Travel** - School related travel can account for up to 20% of traffic during school term times. In fact, one out of every four cars on the road in the morning rush hour in York is on the school run. Work is ongoing in schools to minimise the impact of the “school run” by encouraging alternative modes of transport such as walking and cycling, and work is also in progress to ensure each school has its own travel plan.
47. **Travel Plans** - All developments over a certain size had to have a travel plan but as circumstances change the travel plan do not necessarily change with them. There are well established companies and businesses in the City that do congestion within the City; maybe more so than the school run. The Council could do more to encourage the development of, and use of travel plans in the private sector by leading by example.
48. **Inner City Goods Deliveries** - The restricted hours for delivery i.e. outside Pedestrian hours leads to a concentrated number of delivery vehicles clogging up the city centre streets. This in turn has a negative affect on pedestrians in the form of a greater potential for accidents and poor air quality from stationary traffic. There is also an issue with parking on main arterial roads during peak traffic times.
49. **Establishing a more extensive ‘toolkit’ to tackle congestion**
The Committee were briefed on the Council’s DTMC system and identified that the Council’s Intelligent Transport Systems Strategy has a central role to play in the development of transport in the city and will be vital in meeting the aims in LTP2 (and beyond) through both management of the City’s road signalling network and information systems. It also has the potential to:
 - promote public transport and cut car use by improving journey reliability for buses;
 - provide better public transport & traffic information through a wide range of electronic media e.g. mobile phones and display screens;
 - provide more accurate real time information;
 - enhance the functionality of traffic signals through the ‘Freeflow’ project
50. **Summary of Findings from City-Wide Consultation**
A summary of the findings from the city-wide consultation survey carried out as part of this review is shown at Annex E. The Committee’s analysis of these findings are shown at paragraphs 24-27 of Annex C.

Analysis of Information Gathered

1. As a result of all of the information gathered during this review, the Committee have recognised the following:

2. Expected Increase in Traffic in York

Over the period of the City's first Local Transport Plan (2001-2006) peak-hour traffic flows remained very close to 1999 flows which played a part in the council's Network Management Service achieving an 'excellent' grading from the Department for Transport (DfT), for securing the expeditious movement of traffic on its road network. Although the indicator for peak hour traffic showed traffic levels being fairly constant between 1999 and 2006, the indicator hides the growth in traffic levels either side of the peak hour resulting from people commuting either earlier or later to avoid roads running at full (or over) capacity in the peak hour (see figures and graphs in paragraph 7 of final report).

3. Nationally, traffic growth between 1996 and 2025 could be in the range 52-82%¹ although recent actual levels show traffic growth at the lower rate. Officers estimate that York could face a 27% rise in traffic from the 2003-4 position to 2020-21. Due to the geographical and physical constraints within the Authority's area and the city's historic character, it is not possible to provide additional highway capacity at anything like the rate at which demand is increasing, and this has necessitated York's integrated approach to the provision of transport infrastructure since the 1987/88 MVA study, through to LTP1 and LTP2.
4. The property price boom over the past decade, the recent low levels of family housing construction in York, and the dispersion of businesses to the outskirts of the city, have made it increasingly difficult to live near to places of employment. This added to the expansion of car ownership and an historic relative decrease in motoring costs, has led to greater population dispersion. Recent figures show that 22,500 workers commute into York from surrounding areas and 17,000 travel out of the city for work. The need to relocate to more peripheral locations has necessitated longer journeys to work, which are often less suited to non-car options. Outside the main urban area, journeys are becoming increasingly more difficult to serve by public transport due to their varied nature, serving a wider number of origins and destinations, along with reduced opportunities to satisfy needs locally due to a lack of local facilities and funding to provide public transport services.
5. The predictions for York were established on the basis of housing and employment growth contained in the Draft Regional Spatial Strategy (RSS). These have since been superseded by higher levels of growth, as detailed in the full RSS published in May 2008. Employment growth is now expected to outstrip housing provision, thereby, leading to more and longer commutes into the city.

¹ Source IAM motoring facts 2008

6. The Local Transport Plan 2006-2011 (LTP2)

In March 2006, the Council published its second Local Transport Plan (LTP2) covering the period 2006 – 2011, setting out the council's aspirations and proposed measures for transport over a 5 year period within the context of a 15 year horizon. The strategy in LTP2 for tackling congestion was to build upon the successes already achieved by LTP1 (2001-2006) and deal with the pressures from the growth in the economy. LTP2 predicted that, in the absence of its proposed package of measures, traffic levels would rise by 14% by 2011 with a further doubling to 28% by 2021. The strategy proposed in LTP2 (as summarised in Annex Ag) sought to limit this growth to 7% by 2011.

7. The key proposals identified in the LTP2 are to:

- increase the capacity of the Outer Ring Road (ORR) thereby reducing congestion in the city centre and creating road space to reallocate to buses, cyclists and pedestrians;
- provision of an orbital and cross city bus network – a viable and reliable orbital bus route will only be possible as a result of improvements to the ORR junctions;
- provide additional Park & Ride sites to intercept traffic on all main radials - the Council recently had a £20.8m bid approved by the Regional Transport Board, for inclusion within the Regional Funding Allocation programme to construct two new park and ride sites, one on A59, Harrogate Road at Poppleton and the other on the B1363, Wigginton Road together with a relocation of the Askham Bar site to a new site that will allow additional spaces and facilities to be provided. Each of these sites could also utilise the potential for a tram/train halt. The total cost of the scheme is £26.4m and will take an additional 0.5million car journeys off York's roads within the outer ring road, each year;
- manage demand through parking control and possibly access restrictions in the city centre;
- a further package of soft measures aimed at improving road safety, air quality, accessibility, safe routes to school, health and well being as well as enhancing education and the economy.
- Enable the Council to meet its principal network management duty under the Traffic Management Act to secure the expeditious movement of traffic on their road networks.

8. Impact of LTP2

The maps in Annex A show that even with the congestion tackling measures included in LTP2, by 2011 there will be many principal roads in York where capacity will have reached and/or exceeded 85% during peak travel times, leading to reduced or no free flow. For example, traffic levels on the A1237 which forms the western and northern sections of the outer ring road have increased by more than 50% over the last 15 years which has resulted in heavy

congestion during peak periods, particularly on its junctions with radial routes. Similarly there has been a significant increase in congestion on the inner ring road and its approach roads, and, unless extensive measures are put into place, this inexorable rise in traffic is likely to continue. In addition, off peak and weekend traffic levels are increasing faster than ever before. By 2021, the projections are worse having taken into account the additional traffic from future employment and residential developments in York at University Campus 3, Germany Beck, Derwenthorpe, York Northwest, and Hungate.

9. Since the production of LTP2, other major land developments have been proposed and these are at various stages of planning e.g. York Northwest (comprising York Central and the former British Sugar works), Nestles and the Terry's site. Individually any one of these would have a significant impact on the local transport infrastructure with citywide effects, but when taken together could result in a major change in the city's travel patterns and demand for transport infrastructure. Therefore, it is clear that any additional development across the city in the coming years will worsen the significant adverse affects of the current high congestion levels, and/or require the curtailment of the scale of those developments and possible negative consequences for the future economic well being of the city (witness the 2008 Terry's factory site application).
10. Developments in the council's response and plans have moved on since LTP2 i.e. toward the end of LTP2 and beyond, the intermediate plans are to:
 - implement 'Access York Phase 1';
 - develop further proposals for the outer ring road
 - investigate the feasibility of utilising tram-train technology.
 - Continue demand restraint measures, including extensive bus priority measures and access restrictions into the city with priority for buses, combined with sufficiently high parking charges at council controlled city centre public car parks and resident parking only restrictions in adjacent city centre residential streets.
11. Beyond LTP2
The Committee recognised that although LTP2 and the Access York measures seek to continue and build upon the measures in LTP1, it is unlikely to be enough in the longer term, as many measures have achieved or are close to achieving their maximum potential for restricting traffic growth at the level of investment to date. In fact, the modelling of the additional measures show they will only palliate and not eliminate the increase in congestion. Therefore additional congestion tackling measures will be required to complement and work alongside those already included in LTP2 and extend beyond, particularly if doubling York's economy by 2026 is to be realised, and the expected rise in congestion levels are to be halted.
12. Policy Driving Changes & Available Funding
Since 1997 central government has sought, through various white papers and the local transport plan system, to promote more sustainable and healthy travel by widening transport choice and reducing reliance on the private car. At a

national level, more expansive programmes, such as the Transport Innovation Fund (TIF), offer significant funding to develop and implement innovative 'package' solutions for tackling congestion (£290m in 2008-09 rising to £2550m by 2014-15). However, the current inference from Government is that a TIF package must contain some form of road user charging measure for it to be considered, as evidenced by the following statement to Parliament by the Secretary of State for Transport on 5th July 2005:

"The Fund will also be used to support local plans which will help tackle congestion. We are looking for proposals which combine some form of demand management such as road pricing, with better public transport. These pilot schemes will contribute to our work on national road pricing"

13. A recent Government discussion paper 'Towards a Sustainable Transport System' (October 2007) endorses the views contained within the Eddington Transport Review, for a targeted approach to the most seriously congested parts of the urban, national and international networks, and that an innovative approach which makes the most of existing networks through good regulation, sending the right signals to users and transport providers, is likely to be just as important as further investment in new infrastructure. Consequently, the Government has reviewed the guidance to local authorities on the preparation of LTPs to ensure that it reflects both the Eddington priorities and the findings from the review of the take up of 'Smarter Choices' in LTPs (published June 2008).
14. The regional and local planning framework is described in more detail in Background Paper: 5 – Summary of Regional and Local Transport Policy.
15. It is extremely unlikely that this authority's future LTP allocations will be sufficient to further develop and implement an innovative package solution. Therefore for this Council to secure additional funding from TIF, we would need to work up a package to address congestion that includes some form of more radical demand management. However, the Committee recognise that even though the inclusion of road pricing is most likely to attract TIF funding and generate a revenue income, there were significant questions to be answered i.e.:
 - the revenue collection and scheme operation costs would need to be accurately assessed to determine if such a scheme was viable and sustainable
 - the various impacts on business and local residents would need to be examined in detail, including any mitigation measures required
 - timing issues of improvements to public transport and other alternatives
 - public acceptability
16. The Committee also recognised that the implementation of any scheme would be unlikely to occur before the middle to end of the next decade from a scheme development and delivery viewpoint alone, which equally highlights the need for advance decision making.

17. Broad Strategic Options Available

In February 2008, the Committee received a paper on the strategic options available to the Council, which suggested a number of scenarios which could complement LTP2 to further reduce congestion in the city. Those scenarios are shown in detail in Annex D in increasing order of complexity, cost and contribution to reducing congestion. For example, the intermediate plans shown above in paragraph 10, would go part if not all of the way to realising scenarios 5, 6 and 10 (see Annex D).

18. Before considering the evaluation of the scenarios, it is worth noting that a partly similar exercise² was commissioned by the Yorkshire and Humber Regional Assembly, in the context of the Climate Change Agenda. This modelled a series of interventions to identify 'practicable, deliverable measures within the scope of regional transport policy that would deliver a reduction in the emissions of carbon dioxide from transport across the region.' In doing this however, no resource limitations were applied, and no adjustments for political will were made (in passing, it concluded that even with an extensive package of interventions, any change of direction in carbon emissions would not come close to achieving the desired level of reduction). For the purposes of this review, a similar outcome is likely, in that although the apparent inexorable rise in congestion can not be reversed, it can only be stemmed.

19. It is recognised that the effects of these scenarios on congestion are only officer's considered opinions at the present time and do not have the benefit of rigorous analysis. In order to confirm these effects (or otherwise) the scenarios will need to be subjected to further modelling and evaluation. Therefore a recommendation of this review will be that the Executive release sufficient funding for the optimal solutions to be worked up and tested.

20. Long Term Vision for Transport In York

The Vision' for York as contained within the Sustainable Community Strategy states that we will make our mark by:

- Building confident, creative and inclusive communities
- Being a leading environmentally friendly city
- Being at the forefront of innovation and change with a prosperous and thriving economy
- Being a world class centre for education and learning for all
- Celebrating our historic past whilst creating a successful and thriving future

21. The Committee, whilst recognising and supporting this overall vision, note that transport is almost omitted from it. The Committee strongly believe that given the massive challenge of rising traffic and congestion levels, the scale of response required, and residents high priority for tackling congestion, the City should have a complimentary long-term vision for transport as suggested below:

'A city which has transformed itself in traffic terms and reassured its human scale and environmental credentials, through its residents being able and

² Achieving low carbon and sustainable transport systems in Yorkshire and the Humber

positively choosing to travel less by car and more by bicycle, foot and public transport with little delay, so as to be individually healthier and collectively to reduce greenhouse gas emissions and improve local air quality, noise levels and quality of life, and where business, leisure and other activity is thriving because of good affordable quality and easy access by a choice of travel modes".

22. At the end of this review, the Committee intend to make a recommendation to the Executive that they adopt this long-term vision, bearing in mind that York is part of the Leeds City Region and York's vision may ultimately be influenced by the Leeds City Region Vision and/or Multiple Area Agreement.
23. The Committee have also recognised the key importance of a vastly improved public transport service within this and suggest the following subsidiary vision for public transport:

'By 2026 York is benefiting from one of the best and most popular local bus services in the country outside London, offering a seamless passenger experience, with a single competitively priced ticketing system, high frequency daytime services to all key destinations in the city, recognised interchange points with well timetabled connections where bus transfer is required, non carbon fuelled fully disabled accessible vehicles, friendly and welcoming staff who drive considerately of passengers and other road users, good bus stop facilities and reliable interactive timetable information.'

24. **Survey of York Residents**
The committee considered the findings from the city-wide residents survey in terms of a long term strategy, which showed that Option C (as detailed in Annex D) was the most favoured. It was however noted that the options with varying elements of charging (A, B & D) received more support between them – see analysis at Annex E. They were concerned to see that both men and women in the over 55 age group were not open to radically changing their behaviour in relation to modes of travel. This highlighted the Committee's view that a major cultural change in the city is required, and the council would need to address that as they had previously recommended.
25. The Committee recognised that without significant government funding many of the more expensive individual elements within Option C would not be deliverable, but the less expensive elements could be fed into future Local Transport Plans, and, priority should be given, in line with resident's views given in response to the question, with top priority for investing in supporting local bus services to improve their availability, quality and frequency for travel around the city. The Committee acknowledged that the rail element of Options C & D were particularly costly, had low benefit, and should therefore have low priority if funding fell short.
26. The Committee agreed that the Council should seek to progress Option C – Restricting Congestion without charging (based round encouraging walking, cycling and travelling by bus for journeys less than 5 miles, including improving cycle routes in the City and expanding the cycle network, investing in supporting local bus services to improve their availability, quality and frequency for travel

around the city, investing in rail services for longer distance commuting, including new technologies such as tram-trains, including more restrictive parking policies and access restrictions and reallocating road space to buses, cycles and pedestrians, investing in additional park and ride on Wetherby road, establishing a freight transhipment depot on the outskirts of the city, investing in the northern and western outer ring road junction improvements to relieve through city traffic). In order to develop Option C further, the Committee agreed that further work on both the scope and delivery of the individual elements within that option and the optimum overall package should be initiated, in on-going consultation with York residents and businesses, leading up to an application for government funding to whatever major funding arrangement the new Government eventually agreed.

27. Should any application for funding fail, the Committee agreed that officers should be instructed to examine other innovative and creative ways in which to deliver this strategy to obtain maximum traffic reduction.

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Table of Issues/Findings, Identified Solutions, Possible Impacts & Draft Recommendations

| Objectives (i) - Accessibility to Services, Employment, Education & Health Services | | | |
|--|---|--|--|
| Issue/Findings | Identified Solutions | Possible Impacts & Evidence | Relevant Draft Recommendations |
| 1 Bus routes currently reviewed every five years (now due) but would benefit from more regular reviews to react to changes in the location of services, new businesses and housing developments, etc | Continued close working with the Quality Bus Partnership to encourage improvements in the bus service | Better bus service overall, with increased usage, but possible positive & negative effects in particular localities. Possible alterations in subsidy levels by CYC for socially necessary bus services in York. | Undertake an urgent review of the Council's bus strategy to see how the current stagnation in overall bus usage, decline in non-concessionary usage, and in the conventional bus network can be reversed - see Recommendation xi |
| 2 Gaps in bus services would be reduced if the number of buses in use during 'school run' times was increased & bus priority & congestion reduction measures were introduced to release the extra 10% of buses required to cope with current congestion delays | Continued close working with the Quality Bus Partnership to encourage improvements in the bus service | Better peak service but potentially substantial additional costs for extra vehicles, and demand for increased subsidy by CYC for the bus services in York, unless 'congestion penalty' removed (see section 'v') | |
| 3 Identifying under used bus services and implementing soft measures to encourage their use to ensure their viability & continuation | Offer discounted tickets and look at extending frequency of services to make them more attractive | Possible costs to the Council but in the long term increased revenue for bus companies | |
| 4 Improved interchange points are needed in the city centre | Need to improve quantity and quality of bus shelters | Cost to CYC's LTP2 / Capital programme, plus maintenance budgets (offset by any extra advertising income) | |
| 5 Extending the Park & Ride service would improve access to York Hospital outside of peak hours | New P&R type service from Clifton Moor to hospital and then Station for interchange | Relief of congestion and parking problems at hospital | Ensure the extension of Park & Ride services to include York District Hospital - see Recommendation xi |
| 6 Need to make better use of taxis as part of a complementary public transport strategy, especially late night when there are taxi availability problems on busy nights. There is still also only limited DDA compliant vehicles in the fleet | Improved safety measures for taxis eg CCTV in Cars would encourage greater use and offer increased protection to drivers & passengers particularly at night. Allow additional DDA compliant taxi licences | Capital cost to taxi proprietors. Potentially more passengers particularly at night and greater opportunity for disabled people to obtain appropriate vehicles | Council to drive through early implementation of full DDA compliance for all Council vehicles and council procured bus services and CCTV in taxis and private hire vehicles - see Recommendation xiii |
| 7 Need to publicise and spread good practices by employers across the city i.e. Travel Plans as many well established businesses do not have travel plans - Council to follow up their implementation | 1) CYC to lead by example i.e. by implementing own Travel Plan 2) Publicity and promotion - low cost measure which could have significant benefit | Influencing Council staff's travel to work mode, and public and employer attitudes to how the journey to work is undertaken, thereby spreading the benefit and achieving modal shift and reducing peak hours congestion. | Reinvigorate 'Travel Plans' and ensure they are implemented, monitored and periodically updated - see Recommendation v |
| 8 Making tourism more sustainable | a tourist tax with monies collected being used in total to deal with accessibility issues | Possible impact on competitiveness - legality and basis for any such tax | |
| 9 Additional mapping work is required over and above that which was planned as part of LTP2 to show the positive effects on traffic congestion in York of the measures identified as a result of this review | Carry out additional mapping works | Clearer view of accessibility issues in the City, and better focus of future plans (bus services, cycle & walking routes, etc.) on where the most difference can be made. However any additional work would have an impact on staffing resources and other priorities. | Commission a detailed study of a future Transport Strategy to 2021 and beyond based around preferred scenario(s) - see Recommendation ii |

| Objectives (ii) - Air Quality - in particular looking at the five hotspots identified in the LTP2 | | | |
|--|--|--|--|
| Issue/Findings | Identified Solutions | Possible Impacts & Evidence | Relevant Draft Recommendations |
| 1 Road transport accounts for 49% of total emissions of Nitrogen Oxides. Mandatory EU limits for Nitrogen Dioxide (NO ₂) & particulates (PM ₁₀) are due to come into force in 2010 | | | Undertake a short term project to measure levels of most harmful PM2.5 carcinogen carrying particles to understand if there is a problem in York - see Recommendation xix |
| 2 The number, type and age of vehicles on York roads is relevant to the levels of pollutants recorded. The big polluters are lorries & buses, & older vehicles generally. | | | |
| 3 York has 10 to 15 exceedences of PM ₁₀ which is well below the government objective of 35 exceedences allowed per year | unless there are major changes in York the levels of PM ₁₀ are at an acceptable level and therefore there is no solution required | Understanding of potential problem | |
| 4 PM _{2.5} which represent the most dangerous elements, are measured at a national level and not by Local Authorities at present, and therefore there is no record of the level of PM _{2.5} in York. | Officers confirmed that, if required, they could undertake a short term project at minimal cost to measure levels of PM2.5 in the city. | | |
| 5 Rise in pollution since 2006, believed to be due to increased traffic linked to the opening of new car parks and the reducing differential between car park fees and bus fares | 1. Implement a Low Emission Zone in & around City Centre 2. Introduce a local freight transhipment centre (see section iii) 3. Relocate queues using UTMC 4. Obtain modal shift to bring back within limits 5. Road Pricing 6. Await long term effect of vehicle stock turnover due to more lower emission vehicles | Extra costs to businesses and operators from rerouting, and to Council in terms of scheme costs transfers problem rather than solves it Improves Air quality for residents in breach areas Cuts traffic and improves AQ for residents in breach areas Leaves local residents breathing unsafe air with consequential impacts on health and quality of life | Undertake a review of the Air Quality Management Plan with a view to taking more radical action to eliminate the health risks associated with York's NO ₂ hotspots by the EU deadline of 2010 - see Recommendation xviii |
| 6 There are five technical breach areas around York's city centre; linked to NO ₂ levels Fishergate Lawrence Street Gillygate Nunnery Lane Holgate | | | |
| 7 Balance shift from petrol to diesel engines in local car fleet | | | |
| 8 Fulford Main Street is one area of concern outside of the city centre | | | |
| 9 Air Quality threats: Current and future car parking policies Ongoing large scale developments i.e. Germany Beck, Derwenthorpe, York Northwest, University Campus 3, & Terrys Dispersed retail, employment & other trip generators of very high car movements Proposed changes to CYC staff travel incentives Workplace parking in private sector Climate change policies Changes to local bus fleet & older buses Lack of funding for measures to tackle | | | |

| Objective (iii) - Alternative Environmentally viable and financially practical methods of transport | | | |
|--|--|--|---|
| Issue/Findings | Identified Solutions | Possible Impacts & Evidence | Relevant Draft Recommendations |
| 1 Reducing the environmental impact of freight transport in the City. | Provision of a transhipment centre outside the City, thus transferring the environmental impact outside of the city centre where it may be of lesser concern. The introduction of a transhipment centre is a low priority at the moment, but is worth examination in the future and should not be dismissed. | Reduction in the number of large delivery vehicles to, from and in the city centre, reducing congestion and air pollution and improving the pedestrian area, but there is significant evidence that it would not be self financing and would require substantial local authority subsidy, and may meet resistance from businesses. | <p>In regard to freight, the Council to:</p> <ul style="list-style-type: none"> Continue to keep the issue of providing a freight transhipment centre for the City under review if a suitable site and funding mechanisms come forward Lobby government (national and EU) to improve standards for HGV engine efficiency and emissions Ensure council owned and partners vehicle fleets, and tendered delivery vehicles move rapidly towards the most up to date emission and efficiency standards - see Recommendation xxv |
| 2 York has a high level of short commuting trips (56% were less than 5km in 2001) | Campaigns needed to encourage modal shift - may need to review bus routes and timings and provide improved journey advice. Need to promote sustainable travel and individual journey planning (e.g. smart choice initiative) | Officer view & evidence from Sustainable Towns & Cycling, Demonstration Towns is that Smart Choice Schemes are very effective | Fund the early development of a comprehensive 'Smart Choice' package including personalised journey planning to maximise modal shift - see Recommendation v |
| 3 Cycling's share of the travel market in York has remained largely static in recent years due to the perception of safety, lack of secure parking facilities and shower and changing facilities, and lack of confidence in York roads | Additional soft measures should be introduced to encourage walking and cycling over and above those initiatives included in LTP2 | Should achieve real modal shift and a reduction in traffic congestion and air pollution. Impact on resources and budget and other priorities. Comparable european cities show much larger cycling share than York | <p>The Council should reinvigorate cycling in York using the 'Cycling City' initiative and funding by:</p> <ul style="list-style-type: none"> tackling key gaps in the network and difficult locations i.e. bridges, key radials and junctions, as identified by the 2003/4 cycling scrutiny review but as yet not implemented |
| 4 It is at least 5 years since a cycling campaign was run in York. | Further campaigns could be investigated if resources could be identified, including a 'Considerate Road User' campaign as suggested by the previous Cycling Scrutiny Panel | Providing good cycling facilities involves a trade off with other road users | <ul style="list-style-type: none"> improving planning processes to ensure adequate consideration is given in new designs to cycling relaunching the Cycling Forum with a view to giving stakeholders the opportunity to shape future cycling policies and proposals, and to encourage partnership work - see Recommendation xvi |
| 5 Gaps in City Centre cycle network identified by previous Cycling Scrutiny Panel still not addressed | York could take advantage of future funding and technical advice to be made available by Cycle England in an effort to provide cycling facilities which are attractive to cyclists. | | Tackle road safety issues and help to make roads more attractive to green modes by undertaking 'Considerate Road User' campaigns - see Recommendations xv |
| 6 Cycling facilities across York bridges are an issue in general | | | |
| 7 Cycling related target set as part of LTP2 regarding new developments over 0.4Ha to contribute either financially or physically to pedestrian, cycle or public transport networks | Threshold levels should be reviewed to bring them in line | | <p>The Cycling Champion for York to:</p> <ul style="list-style-type: none"> ensure cycling measures are focused around what will make a difference promote considerate road user behaviour (including by cyclists) |
| 8 Although buses are not the cleanest vehicles, continuing to try and keep fleets up to date, with low emissions and using optimum fuels is the best way forward for public transport | Continued close working with the Quality Bus Partnership to encourage improvements in the bus service | Increased subsidy by CYC for the bus services in York. Evidence that well over inflation price rises are reducing bus usage -assume converse applies | <ul style="list-style-type: none"> engage the business community to encourage the provision of cycling facilities for both employees and visitors/customers - see Recommendation xvii |
| 9 Use of mass transit systems e.g. conventional light rail (cost £10m/km), ultra light rail (cost £3-4m/km) and guided systems (cost £1m/km) are all seen as unaffordable in the York context | tram trains on existing rail lines, otherwise bus based solutions continue to be the only practicable deliverable option | | |

| Objective (iv) - CO₂ Emissions | | | |
|---|--|--|---|
| Issue/Findings | Identified Solutions | Possible Impacts & Evidence | Relevant Draft Recommendations |
| 1 The transport sector, including aviation, produces about one quarter of the UK's total carbon emissions. Road transport accounts for 85% of this. | 1. Reduce need to travel 2. Undertake more journeys by environmentally friendly modes 3. Undertake more shared journeys 4. Improve vehicle engine efficiency & switch to lower / non-carbon based fuels 5. Improve driving standards (for fuel efficiency) 6. Reduce congestion delays and fuel wastage | | Fund the development of a comprehensive 'Smart Choice' package including personalised journey planning to maximise modal shift, including a re-invigoration of 'Green Travel Plans' and ensure they are implemented, monitored and periodically updated - see Recommendation v Commission a detailed study of a future Transport Strategy to 2025 and beyond based around scenarios emerging from the consultation - see Recommendation ii |
| 2 The biggest vehicle polluters are HGVs and buses, which account for 42% of the carbon emitted by transport | | | |
| 3 By 2010 transport is expected to be the largest single contributor to EU greenhouse gas emissions | | | |

| Objectives (v) - Journey Times & Reliability of Public Transport | | | |
|---|---|--|---|
| Findings | Identified Solutions | Possible Impacts & Evidence | Relevant Draft Recommendations |
| 1 Need to improve the public's perception of bus reliability. Congestion is prime cause of delays along with bus boarding times and inappropriate timetabling. Potentially, 10% of fleet are required to deal with this. Dwell time - operators could do more to improve boarding times | Timetables should be revised to more closely reflect actual journey times, particularly at peak times and on less frequent routes. More off bus ticket purchase & on bus conductors | Greater public confidence in timetables and use of bus services. Speeding up of service boarding allowing quicker, more reliable & therefore more attractive services especially at peak times. However concerns that off bus discounted journey tickets discourage occasional/less well off users | Local bus companies to be requested to continue to revise bus timetables to provide more accurate and credible timings and work to them - see Recommendation xi Quality Bus Partnership to be requested to examine and action ways of improving bus boarding times, whilst avoiding penalising occasional and less well off bus users - see Recommendation xii |
| 2 Journey times are affected by delivery vehicles in the city centre | better 'policing' of delivery vehicles required. Need to look at current restrictions to see if improvements can be made and work with businesses to ensure they direct their delivery vehicles to the correct/appropriate places | Improved bus flow, greater reliability and increased bus usage. | Council to undertake with bus operators and the Police a joint review of loading and parking restrictions and their enforcement on bus routes - see Recommendation xii |
| 3 On street parking causes a problem | 1. Review waiting restrictions on bus routes where operators have identified problems 2. Seek better enforcement | Improved bus flow, greater reliability and increased bus usage. | |
| 4 BLISS system data often inaccurate and not all buses in York are BLISS enabled. Cost of installing the BLISS system on a bus route is in the region of £10k, and is 4 years behind schedule. Only some routes are covered | Seek agreement with bus operators to convert all vehicles and roll out additional signs | Better public perception of signing system and bus operation, more informed choices and probable increased bus usage. Cost of additional BLISS measures and delay to lower priority measures | Review the operation and delivery of the BLISS real time bus information display system and agree a comprehensive programme for its early roll out across the whole network, with local bus operators - see Recommendation xii |
| 5 Quality Bus Partnership not functioning as intended | Reinvigorate partnership, identify forward programme of measures and look at 'Quality Improvement Partnership' (QIP) | To bring focus to Council and operators actions and investment | Support City Strategy & bus operators to reinvigorate Quality Bus Partnership - see Recommendation xii |
| 6 Limited scope for provision of additional bus lanes in York and operation of bus lanes is dependant on non-existent police enforcement | Identify where measures are possible including queue relocation measures, and seek police enforcement commitment. Identifying bottlenecks and re-locating bus stops would help to reduce congestion and improve bus reliability | Effectiveness of existing schemes such as on the Mount in speeding up bus services & better situation on Red Routes in London. Officer to review with bus companies - Ask QIP to discuss and pick up in review | Council to seek an agreed traffic enforcement strategy with North Yorks Police for the York area to address issues inc bus priorities, road safety, etc and establish an on-going delivery partnership arrangement - see Recommendation viii |
| 7 Stagnation in growth of bus usage (and particularly of fare paying passengers) | Bus operators to hold down fares and improve services. Council to tackle the range of issues delaying buses reducing reliability etc | Reverse current trends | Undertake an urgent review of the Council's bus strategy to see how the current stagnation in overall bus usage, decline in non-concessionary usage, and in the conventional bus network can be reversed - see Recommendation xi |

| Findings | Identified Solutions | Possible Impacts & Evidence | Relevant Draft Recommendations |
|--|--|---|--|
| 8 Changes to Park & Ride Services should be made clearer to the public and relative cheapness of the Park & Ride fares relative to local bus services creates a perverse incentive for local residents to drive to Park & Ride sites | | | Undertake an urgent review of the Council's bus strategy - see Recommendation xi |
| 9 Traffic flow is 8-10% lower during school holidays, making a significant difference to reliability | Encourage non car journeys to school - tighten parking restrictions. Set traffic flow target for City @ free flow levels | Need to look at how London offers free travel on buses to under 16ys to see if this could be part of the solution. | Seek an agreed enforcement strategy with North Yorkshire Police - see Recommendation viii |
| 10 There are still a number of buses in operation that are not DDA compliant | See agreement to implement changes - use Council's own procurement process to drive change through Council funded services | Additional subsidy costs. Better disabled use and access | Council to drive through early implementation of full DDA compliance for all Council vehicles & Council procured bus services, and CCTV - see Recommendation xiii |
| 11 Not all bus stops have timetables/shelters thus reducing the attractiveness of the bus package | Prioritise spending of LTP money over the next few years on missing timetable displays and shelters | Better perception of bus service package and knowledge of when buses due | Prioritise the provision of timetable displays and bus shelters at all bus stops - see Recommendation xi |
| 12 Many people not fully aware of full bus network and ability to conveniently access less central destinations | Exploit new technologies e.g. messaging, internet etc Reinstate local bus info centre and carry out more general promotion of the bus network to new users | Make people more knowledgeable and confident with using the network, including those for whom face to face contact is important, and those who do not regularly use local buses | Ensure positive promotion of bus network and bus usage including passenger information - see Recommendation xvii Identify underused bus services and look at ticketing and marketing measures for all services, to improve usage - see Recommendation xii |
| 13 Lack of knowledge of where to change on multi-leg journeys, lack of co-ordination of service timetables for interchange and cost of multi-leg journeys with different bus providers | Interchange points with enhanced user facilities, especially shelters & BLISS displays. Bus operators to look at service timetabling for through journeys particularly for less frequent services and times e.g. early mornings, evenings & sundays. Provide through ticket options at reasonable prices | Clarity and confidence for bus users making through journeys more attractive and increasing bus usage. Key feature of more successful EU and big UK city public transport facilities. Cost of providing extra facilities to Council and of through ticketing arrangements to operators. | Improve the quality of interchange points between public transport modes and between routes with designated interchange stops, and co-ordinate bus timings - see Recommendation xi |
| 14 Cost of fares high and continuing to rise significantly relative to motoring alternative over recent years, creating affordability issues for the less well off and families | Bus operators to hold down fares to inflation. Council to increase subsidy to facilitate this, and/or universally to increase car parking charges to maintain marginal cost differentials and to use additional income for bus service support/investment | Maintain and increase attractiveness of bus services and therefore usage. Affordability to Council unless additional income and impact of increased car parking charges on public support and city centre economy | Renew focus through the Council's Quality Bus Partnership, on undertaking those measures that would most effectively stop the current decline in bus usage - see Recommendation viii Recognise again and explicitly consider the role of city centre car park availability and fee levels in influencing modal choice when fee levels are examined as part of the budget process. Or, more radically, take out that process entirely and set as part of a longer term policy based approach to both transport and the city centre economy, recognising the importance of both imperatives - see Recommendation vi |

| Objectives (vi) - Economic Performance | | | |
|---|---|---|---|
| Findings | Identified Solutions | Possible Impacts & Evidence | Relevant Draft Recommendations |
| 1 The 2007/08 measured average vehicle delay time suggests congestion costs York £0.5m per annum | Dual outer ring road ('Future York' report), upgrade outer ring road junctions, radically improve local public transport, increase car park charges, introduce private non-residential (business) car park charges or introduce road pricing to reduce traffic and congestion | Increasing central car park charges for transport reasons may weaken the city centre economy. | Commission a detailed study of a future Transport Strategy to 2021 and beyond based around preferred scenario(s) - see Recommendation ii |
| 2 Perceptions of congestion and traffic problems may put off inward investors | | See Background Paper on 'Broad Strategic Options' evaluation. | Adopt an on-going public engagement strategy in terms of the future transport strategy and solutions for the City - see Recommendation iii |
| 3 Congestion related longer commuter journeys may put people off working in York and reduce the size and quality of the available labour market | | Private non-residential car park charges may discourage employees from coming to or remaining in York | |
| 4 Money wasted by York residents on increased fuel usage in congestion, is money not available for other expenditure in the local economy | | Road pricing if it substantially reduces congestion may offset the problems above, but it may equally put casual visitors and shoppers off. Evidence of success of London road pricing scheme, not public rejection of Edinburgh & Manchester proposals | Tackle road safety issues and help make roads more attractive to green modes by undertaking 'Considerate Road User' campaigns - see Recommendation xv |

| Objectives (vii) - Quality of Life | | | |
|---|--|--|--|
| Findings | Identified Solutions | Possible Impacts & Evidence | Relevant Draft Recommendations |
| 1 Busy roads reduce social interaction and divide communities | Reduce traffic by ideas listed in 'Identified Solutions' section of Objective (vi) above | As listed above in Objective (vi) | Commission a detailed study of a future Transport Strategy to 2021 and beyond based around preferred scenario(s) - see Recommendation ii |
| 2 Noisy roads especially at night, disturb sleep and can have adverse effects on health and on children's cognitive development | | | Adopt an on-going public engagement strategy in terms of the future transport strategy and solutions for the City - see Recommendation iii |
| 3 Busy roads make cycling and walking less attractive | | | |
| 4 Evidence of a clear correlation between obesity and levels of walking and cycling and use of public transport | Promote health benefits of more walking and cycling | Reverse current adverse trends on health and obesity | Tackle road safety issues and help to make roads more attractive to green modes by undertaking 'Considerate Road User' campaigns - see Recommendation xv |
| 5 Major vehicle presence can detract from historic / conservation area settings | Reduce traffic and street furniture, along with all the signs and other street clutter | | |

| Objectives (viii) - Road Safety | | | |
|--|---|---|--|
| Findings | Identified Solutions | Possible Impacts & Evidence | Relevant Draft Recommendations |
| 1 Pedestrian accidents particularly concentrated in and around city centre, and then on main and distribution road in the main urban area (inc Haxby & Strensall) | 1. Implement an effective strategy based on a combination of the following: a. Reducing traffic flows b. Managing traffic speeds c. Reducing the potential for conflict, particularly between motor vehicles and pedestrian/cyclists d. Improved education, training and publicity e. Targeted police enforcement (including weekends / early Sunday mornings) | Well researched link between traffic speed, accident numbers and severity. Improved adherence to seat belt laws, drink driving laws and speed limits etc Extensive evidence of reduction from past accident improvement and traffic calming schemes | Tackle road safety issues and help to make roads more attractive to green modes by undertaking 'Considerate Road User' campaigns - see Recommendation xv |
| 2 Many more cycle accidents again predominantly on main and distribution roads within the main urban area (inc Haxby & Strensall) | | | |
| 3 Powered 2 wheeler accidents predominantly within ORR area evenly distributed but beyond ORR generally higher speed and more serious, and believed to be larger motorbikes | | | |
| 4 Motor car accidents predominantly on main and secondary roads throughout the Council area | | | |
| 5 Serious accident peaks in the weekday rush hours which are the congestion peaks, unlike Saturday/Sunday (believed to be linked to relative cycle / pedestrian volumes). There is also a lesser peak in the early hours of Sunday after 1am - probably drink related - when traffic policing ends. Compounding effect of extra road accidents at peak periods leading to additional delays and congestion | | | |
| 7 Problem with traffic enforcement by Police beyond major trunk road network consistently being given less and less priority over many years. Police strategy appears completely detached from the Council's transport & network management strategy | a) Seek to establish a joint CYC / NYP traffic enforcement strategy - perhaps annual traffic enforcement priorities b) Review contingency arrangements (network management / police / other emergency services) for dealing with accidents on the primary route network in terms of minimising delay, rapid information distribution to other road users of the problem and alternative route information c) Make representations to the Govt for the early rollout of the relevant sections of the 2004 Traffic Management Act which gives powers to Local Highway Authorities outside London re 'moving traffic' offences. d) better 'policing' of delivery vehicles required. May need to look at current restrictions to see if improvements can be made. Also need to work with businesses to ensure that they direct their delivery vehicles to the correct/appropriate places | Better enforcement may reduce blockages and congestion. Evidence of red route lane enforcement in London | Council to seek an agreed traffic enforcement strategy with North Yorkshire police for the York area to address issues including bus priorities, road safety, on-street parking, school no parking zones etc together with establishing an on-going delivery partnership arrangement - see Recommendation viii |

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The following evaluation of the York scenarios aims to give an indication of each approach's ability to limit growth in congestion, informed by regional study evidence.

Scenario 1 – Do Minimum (Reference Case) – This has no further significant investment in the transport network post LTP2 and relies on the demand for transport and the network's available capacity coming to a 'natural balance'. It is therefore unlikely to have any direct effect on reducing congestion, which will be close to the predicted 28% increase in traffic levels by 2021, due to expected development in the city generating more transport demands.

Scenario 2 – 'Smarter Choices' – The congestion relieving effects can be significant if investment in them is sufficient and sustained. The Department for Transport's (DfT) document "Smarter choices: changing the way we travel", showed that 'smarter choices' (or 'soft measures'), could have a positive impact on traffic and congestion levels. These measures, which include school travel plans, workplace travel plans, personalised travel planning, tele-working, public transport marketing, cycling facilities and car clubs, could reduce peak hour urban traffic by as much as 21 per cent, although in York the future impact of this is likely to be reduced by over half, as some 'smarter choices' measures have already been carried out. Furthermore, research by the DfT showed the impact of these could be greatly enhanced by complementary demand management policies.

Whatever improvements are made to facilities to encourage use of public transport, walking and cycling (York has now achieved 'Cycling City' designation), there is a great reluctance for motorists to consider other modes of travel unless there is an overwhelming perceived advantage in doing so (in terms of time, cost, conscience, comfort and combinations of these issues). Consequently, although 'smarter choices' have the ability to achieve a high degree of modal shift they are usually implemented as part of a package of other measures and require a continuous and significant level of (revenue) investment over a long period to achieve their full potential. If implemented solely, around a 3% reduction in congestion below that predicted in York by 2021, might be achieved.

Scenario 3 – Continuation of LTP Approach will continue to achieve some reduction in congestion, but is likely to be less successful than the first LTP (no net increase) and LTP2 (limited to 7% increase in traffic growth) as, although it is likely that a balanced package of measures will be continued, the majority of affordable measures that could be implemented, would have been. Overall it might achieve around a 5% reduction in congestion below that predicted by 2021.

Scenario 4 - Non-Motorised Transport Infrastructure Improvements will provide the most healthy lifestyle options for people to travel and continue the work that will have been done through York's Cycling City programme. Its impacts will be limited however and it may only achieve a 1% reduction in congestion below that predicted to 2021 .

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Scenario 5 - Road based Public Transport Investment (inc. Park & Ride) will provide more capacity in the bus network and improve quality, frequency and reliability of buses as well as improve the waiting environment for passengers thereby capturing passengers that may otherwise not use public transport. This might achieve a 1-2% reduction in congestion below that predicted to 2021.

Scenario 6 - Investment in Rail - As recent studies have shown rail services to be under utilised, this could realise the current latent demand for rail travel, particularly commuting by rail. Investments could be directed to improving heavy rail services or to new light rail technology such as tram-train. However, this is likely to be very expensive to implement and might achieve a 5% reduction in congestion below that predicted to 2021.

Scenario 7 – Extended Conventional Demand Management - This is unlikely to have a significant impact on reducing congestion on its own and might achieve a 1% reduction in congestion below that predicted to 2021. However it may enhance the ability of other scenarios to reduce congestion.

Scenario 8 - Workplace parking charge will act as a deterrent to driving if charged directly to the motorist choosing to park at the workplace. However, the charge may be absorbed by employers and not passed on to employees. Also it will not work in isolation particularly if no other choices for travel are available. This might achieve a 5% reduction in congestion below that predicted to 2021.

Scenario 9 - Road User Charging Whilst LTP2 currently considers that the use of 'Road User Charging' (RUC) within the period of the plan is not a priority at the present time (neither directly or through Workplace Parking Levies), evidence suggests that with continued economic growth the demand for travel will increase continually if it is not tackled. It is also becoming increasingly clear that Government sees RUC as one of the main options in a package of measures to address the issue of traffic congestion across the country. Information on other cities' progress in implementing Road User Charging and its capacity to attract investment is shown at Annex Af.

Whilst we have no experience in York of RUC schemes it would seem that there are two distinct types. The first of these seeks to apply sufficient charges to deter drivers from entering the city and recoup the costs of operating such a scheme. The alternative scheme seeks to do the same but applies a higher charge in order to fund other improvements to encourage the use of sustainable forms of travel.

There are a number of road pricing mechanisms including, cordon or zone charging, distance based charging, time based charging and most popularly congestion charging as used in London. The different mechanisms can use a variety of ways of collecting the charge such as toll booths, number plate recognition and electronic fee collection via smartcard or in car satellite positioning. Payment of the charge is usually by a variety of means but the favoured mechanism is via electronic means such as the internet or by direct debit.

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A cordon based approach was looked at in the early 1990s using the Council's early Saturn model. It looked at two alternative cordons, one just outside the inner ring road and one just outside the outer ring road. The effect of both was found to be broadly similar with positive results based on a £1 one way charge to cross a cordon. The introduction of an outer cordon has the potential to reinforce the message to motorists to use bus services or Park & Ride, once the additional expanded 'Assess York' sites come on stream. To maximise the deliverability of this solution, the Park & Ride sites would all be located within the outer ring road which raises questions about the proposed A59 Park & Ride site beyond it.

A 2006 study looked at one form of zone charging which involved the introduction of tolls on the three city bridges and the key findings were:

- Without tolling there is a significant worsening of the situation with 2021 traffic levels are nearly 25% higher than 2005 and the time spent travelling on the network increasing by some 50%.
- The introduction of £1 or a £5 toll on the three City bridges does not significantly reduce the overall number of vehicles on the network.
- A £1 toll displaces a proportion of drivers from the centre and results in a small reduction in the overall vehicle delay on the entire network.
- A £5 toll displaces a greater number of drivers but the overall effect is to increase the overall amount of time spent travelling by vehicles on the network and the net distance travelled.
- The reductions in delay savings in the City Centre are effectively cancelled out by increases in delay at outer junctions and increases in overall journey distances.

Although road user charging is most likely to capture traffic inbound to and through the city, it will not work in isolation, particularly if no other choices for travel are available. The Committee heard about the Cardiff PPP and Manchester TIF schemes which both presented models of up front major public transport improvement investment, prior to the introduction of actual RUC, which then contributed to paying off the investment. And, whilst introducing a road user charge might achieve a nominal 8% reduction in congestion below that predicted to 2021, it could be expensive to implement for a small city like York. Also the percentage figure quoted should be viewed cautiously as the impact of RUC will depend on a whole series of factors i.e. the type of charging applied, the charge levels, if varied by time of day or week and what exemptions are given e.g. disabled, freight, low income groups etc. This can be seen with the London scheme, where evidence given to the Committee showed the initial zone reduction was a massive 26%, which was then reduced by the concessions made when it was expanded to the West End of London. Nonetheless, it still has a very positive effect, with significant reductions in traffic, congestion, pollution and accidents and contributing major funds to improve public transport services (£100m of the £123m annual income), see also annex Ai.

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Scenario 10 - Highway Infrastructure Investment could relieve congestion by providing extra capacity, but might also only be a short term fix as suppressed/induced demand is released once the infrastructure is in place. Highway infrastructure investment will have some benefits for road-based public transport and may optimistically achieve around a 10% (local) reduction initially, but it could lead to an increase overall in congestion in the longer term. It is also particularly difficult to obtain Government funding under current assessment rules for the very large costs involved.

Optimal Combination Solutions For Addressing Congestion

The Committee recognised that the scenarios detailed in paragraphs 52-66 above, could be introduced individually or in combination to provide differing levels of congestion relief and that the key issue was to identify the optimal and most affordable combination of those scenarios to either widen travel choice or manage the demand for travel. An initial assessment of these combinations was carried out and these have been listed in order of increasing ability to tackle the issues – see Annex H. The two final scenarios (13 & 14) ultimately present the optimal solutions for addressing congestion either without a road user charge element (scenario 13) but with no other funding mechanism identified to deliver it, or with road user charging (scenario 14) within the TIF funding framework, but subject to being able to demonstrate it is practically and financially deliverable.

Scenario 11 Tackling Inward Commute - Aimed at capturing longer distance commuters on the way in to York and discouraging travelling by car through the city. This does little to encourage people to switch to more sustainable forms of transport for shorter journeys. Might achieve around 8-10% reduction in congestion.

Scenario 12 Easing Citywide Movement - Focussed on reducing within-city commuting trips by car by encouraging people to switch to more sustainable forms of transport for shorter journeys, but does little to capture inward commuting traffic, which forms a significant part of the overall traffic flow. Around a 7-8% reduction in congestion might be achieved.

'Optimal' Scenarios 13 & 14 - Both scenario 13 and scenario 14 have been postulated as packages of various measures beyond the scope and scale of an LTP programme that would be the most effective at tackling congestion in York in the long-term. Both scenarios comprise a similar aspiration for the development of non-motorised transport (walking and cycling) and road based public transport (buses) to encourage greater use of more sustainable forms of transport for journeys of up to five miles and investment in York's rail network (albeit at a higher level in Scenario 14) for longer distance commuting. Continued investment in a comprehensive programme of 'smarter choices' measures will maximise the ability of the above to achieve a significant modal shift away from the use of a private car. In addition to widening transport choice, both scenarios include the introduction of a strategic and coordinated programme of conventional demand management measures, such as car park pricing; highway space reallocation and more effective use of traffic signals to deter traffic from the city centre.

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It is envisaged that the implementation of scenario 13 may possibly achieve a modal shift in the range of around 7% - 12% in the city centre, though no means of funding this scenario have been identified.

Where scenarios 13 and 14 differ, is in the much higher level of investment in highway infrastructure and rail (e.g. for the introduction of a tram-train network) in scenario 14 in conjunction with the application of road user charging (RUC) within the TIF framework, to fund the whole package. RUC could be applied either directly, or by the introduction of a workplace parking levy or in combination (with exceptions to avoid double charging) and could be used to raise capital funding (through TIF or otherwise) and/or as a revenue stream to increase subsidy to public transport.

It is envisaged that the implementation of scenario 14 may possibly achieve a modal shift in the range of around 15% - 20% in the city centre, subject to the significant uncertainty at this stage of how much RUC can actually deliver.

Even though both scenarios might achieve significant modal shift, it may not be possible to completely stem the rise in congestion in the city if the city develops as anticipated. However, they are considered to be the most radical solutions over and above a 'typical LTP package' for minimising the impacts of congestion in the future and go the furthest towards achieving that ambition and with a potential funding mechanism (scenario 14).

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| Scenario No. | Title | Brief Description | Mechanism & output | Implications | Responsible organisation(s) |
|---------------------|---|--|---|---|---|
| 1 | Do Minimum | No further investment in the transport system other than already committed schemes. (i.e. end of LTP2) | Reliant on 'natural balance' to occur. As the demand on the road network increases the 'peak spreading' will occur increasing travel times for private and public transport to an unacceptable level. | Unacceptable increases in travel time would inhibit economic growth. | CoYC |
| 2 | 'Smarter Choices' | Marketing, publicity and personal travel planning to make people more aware of transport options available | Seeks to make people use what we have in a better way, but doesn't increase the capacity of the transport network | Low cost (£25,000 - £250,000 per year overall revenue). Unlikely to have any quick-wins, but has achieved significant modal shift, over time where used. Full benefits may not be realised without other investment to improve capacity in the network. Unlikely to achieve sufficient congestion relief to prevent economic growth being inhibited. | CoYC |
| 3 | Continuation of LTP Approach | Continue policies and investment levels currently in Local Transport Plan 2006-2011 | Package of measures to meet shared priorities | Some successes, but limited for achieving much more at similar levels of investment, so unlikely to achieve sufficient congestion relief to prevent economic growth being inhibited. | CoYC (through LTP settlement) DfT (for LTP settlement awarded) |
| 4 | Non-Motorised Transport Infrastructure Improvements | High level of investment for walking/cycling, including new river crossings but minimal investment elsewhere | Completion of strategic cycle network and links (including secure storage) plus improved pedestrian environment to facilitate more 'healthy travel'. Supplement infrastructure with education and training. | Unblocking of barriers to increased cycling / walking within the city, but unlikely to alleviate longer distance commuter / through traffic, so unlikely to achieve sufficient congestion relief to prevent economic growth being inhibited. | CoYC Sustrans Cycling England Regional Transport Board Other funding agencies |

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|---|---|--|--|--|--|
| 5 | Road based Public Transport Investment (inc. Park & Ride) | High level of investment for improved public transport services (buses) and infrastructure, but minimal investment elsewhere | Improved infrastructure, including interchange facilities further P & R sites and better bus stop facilities by CoYC, together with service improvements, including integrated ticketing, by bus operators through use of voluntary/statutory quality partnerships and / or statutory quality contracts. Potential for guided bus route(s). | Significant step-change required to make PT more attractive for increasing patronage, but reticence by operators may hamper aspirations. Also reliant on increased and continual revenue support for non-commercial services. Could provide significant level of congestion relief | CoYC (infrastructure and quality contracts) Bus operators (services through partnership(s) and/or contracts) Leeds City Region (for connections to other towns/cities) |
| 6 | Investment in Rail | investment in rail services and infrastructure | Coordinated approach to developing all forms of rail based public transport, including introduction of more heavy rail or tram/train services particularly if links to LBIA improved. | Reliant on outcome of trials and procedures for completing rail projects. Could remove more longer distance commuting traffic than 5 | CoYC (infrastructure and quality contracts) Network Rail Train operating companies Leeds City Region Regional Transport Board |
| 7 | Conventional Demand Management | Implementing various demand management measures to make city (centre) less desirable to access by private car. | Mixture of more radical parking policies, access restrictions and reallocation of road space to more sustainable forms of transport, together with technological development such as TCMS to ease traffic movements. | Big 'stick' and some 'carrot' (opportunities for improving more sustainable modes on reallocated roadspace). Can not use in isolation so unlikely, in itself, to achieve sufficient congestion relief to prevent economic growth being inhibited, unless more sustainable mode improvements introduced. | CoYC |

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|---|--------------------------|--------------------------------------|---|---|--|
| 8 | Workplace parking charge | Workplace parking levy | Workplace parking charging to deter commuting to city centre workplaces by car. Revenue raised by levy used to fund other improvements. | Big 'stick' but no 'carrot'. Even if seen as a deterrent it may be perceived by motorists to be an 'acceptable penalty'. Cannot use in isolation so unlikely, in itself, to achieve sufficient congestion relief to prevent economic growth limitations. Possible implications on employment locations and re-locations Need to improve other modes before introducing. Commuter orientated charge (into and within the city). Could encourage greater take-up of workplace travel plans. Exemptions. Relatively quick to implement. | CoYC Employers (depending on no. of staff at workplace) Leeds City Region Regional Transport Board |
| 9 | Road User Charging | Area / Cordon based road user charge | Area / Cordon charging zone to discourage through-city travel by private vehicles. Revenue raised by charge used to fund other improvements. | Big 'stick' but no 'carrot'. Even if seen as a deterrent it may be perceived by motorists to be an 'acceptable penalty'. Cannot use in isolation so unlikely, in itself, to achieve sufficient congestion relief to prevent economic growth limitations. Possible implications on employment locations and re-locations Need to improve other modes before introducing. Could discourage cross city movements Encourages more use of Park & Ride services Will require extensive monitoring and enforcement apparatus and procedures. Exemptions. Could have long lead-in period. | CoYC DfT (for allocating TIF funding) Leeds City Region Regional Transport Board |

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|----|------------------------|---|--|---|---|
| 10 | Highway Infrastructure | Implementation of major highway projects such as Access York Phase II (incorporating ORR dualling) and freight consolidation centre | Major highway investment, favouring predominantly private motorised transport, but with some benefits for road based public transport. | Provides extra traffic capacity on routes around the city, thus making them more favourable than through city routes for cross-city movements. Bus priority on key radials will improve journey reliability. Consolidation centre will facilitate more efficient freight deliveries to the city centre. Significant removal of longer-distance commuting / through traffic in city centre, hence reduces congestion, but does not achieve much transference to more sustainable modes for shorter journeys. | CoYC DfT for awarding Major Scheme Bids Leeds City Region Regional Transport Board |
|----|------------------------|---|--|---|---|

Combination Scenarios (consulted on as part of the residents survey)

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|--|--------------------------|---|--|---|---|
| Option A in residents Survey | Tackling Inward Commute | Combination of Scenarios 2, 5, 6, 8, 9 & 10 | Heavy investment in Park & Ride and other road/rail public transport, together with workplace parking levy and/or road user charge and Access York Phase II | Provides extra traffic capacity on routes around the city, thus making them more favourable than through city routes for cross-city movements. Bus priority on key radials will improve journey reliability. Consolidation centre will facilitate more efficient freight deliveries to the city centre. Significant removal of longer-distance commuting / through traffic in city centre and some car borne 'within' city commuter trips, hence reduces congestion, but does not achieve much transference to more sustainable modes for shorter journeys. | CoYC DfT Bus operators Network Rail Train operating companies Leeds City Region Regional Transport Board Employers |
| Option B in residents survey | Easing citywide movement | Combination of Scenarios 2, 4, 5, 7, 8 & 9 | Heavy investment in Park & Ride and other road based public transport, together with city centre demand management / traffic management measures, workplace parking levy and/or road user charging and Access York Phase II. | As 11 but more focussed on providing more sustainable and healthy options for shorter distance travel | CoYC DfT Bus operators Network Rail Train operating companies Leeds City Region Regional Transport Board Employers |

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|--|--------------------------------------|---|---|---|---|
| Option C in residents survey | Optimal Combination without Charging | Combination of Scenarios 2, 4, 5, 6, & 7 | Broad spread of improvement measures with some demand management. | Optimal combination of elements in scenarios 1-9 but without any form of charging road users (other than through general parking prices) for the congestion they may cause. Will need to source funding streams other than TIF for the substantial investment required as unlikely to be eligible for TIF funding, and may not be deliverable otherwise. Unlikely to be a significant disincentive to use of private transport within the city. | CoYC DfT Bus operators Network Rail Train operating companies Leeds City Region Regional Transport Board Employers |
| Option D in residents survey | Optimal Combination with Charging | Combination of Scenarios 2, 4, 5, 6, 7, 8 or 9 & 10 | Broad spread of improvement and extensive demand management measures. | Optimal combination of 11 & 12 to achieve maximum congestion relief. Most likely scenario to attract TIF funding for the significant investment required. Charging element could influence economic growth (this needs examining). | CoYC DfT Bus operators Network Rail Train operating companies Leeds City Region Regional Transport Board Employers |

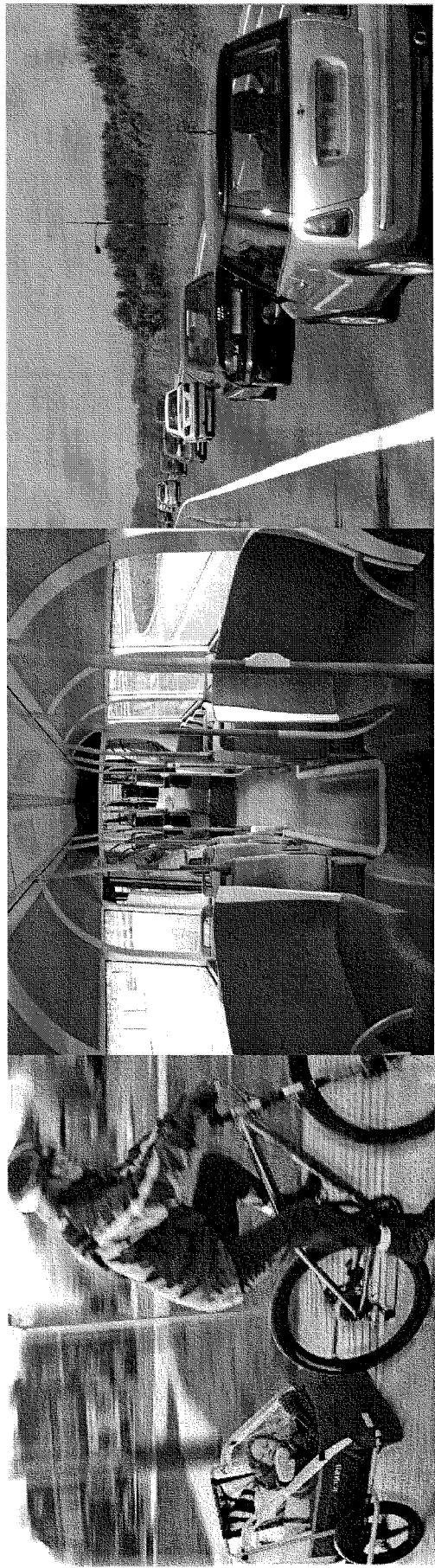
Notes

- 1 Each subsequent scenario increases in cost/complexity/deliverability to preceding scenario(s).
- 2 Each scenario and measure therein should be assessed for user affordability.



Tackling Traffic Congestion in York

2010 consultation report



Background to the 2010 Congestion Consultation

This city-wide survey was included as an insert in Your City February 2010 with a parallel online version of the survey available on the CYC website. The closing date was 26th March 2010.

The A4, colour survey included information on the extent of the problem of traffic congestion in York, a map highlighting levels of congestion across the City and a detailed breakdown of each of the proposed solutions.

The survey booklet included an integral fold-and-flap style return FREEPOST envelope.

90,000 surveys were distributed. A total of 7292 completed surveys were returned - a response rate of 8%.

A majority of 6967 completed the survey by post and 325 completed it online.

Data-processing was carried out by an independent research agency. The report was written by the market research team, Performance and Improvement.

Statistical reliability explained

Based on statistical rules, the *overall results* from this consultation are accurate to within +/- 1.1% at the 95% confidence level.

This means that if the exact same survey was carried out 100 times, 95 out of 100 times the overall results (those with a base of all respondents) would not be more or less than 1.1% from the figures in this report.

This level is superior to the accepted industry standard of +/- 5%.

The statistical accuracy of *results at sub-level* will vary. As a guide, a base size of 100 will have an accuracy level of +/- 9.8% at the 95% confidence level, 500 at +/- 4.4% and 1000 at +/- 3.1%.

This report shows the figures for respondents who gave a definite response to each question so base sizes will vary where questions have not been completed.

Where responses do not add up to 100%, this is due to multiple coding (respondents could choose more than one option) or computer rounding.

All reported differences are statistically significant.

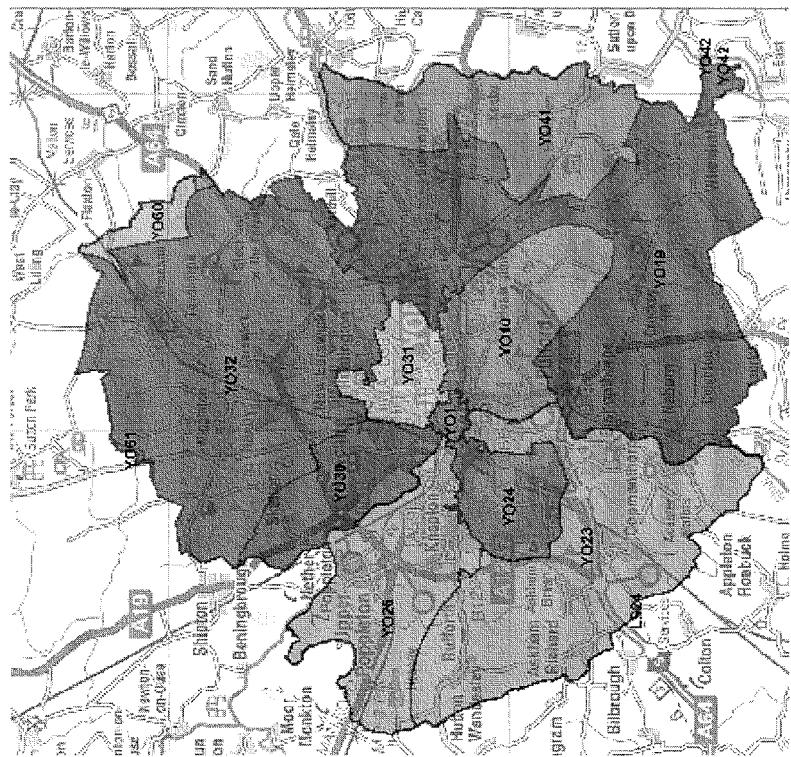
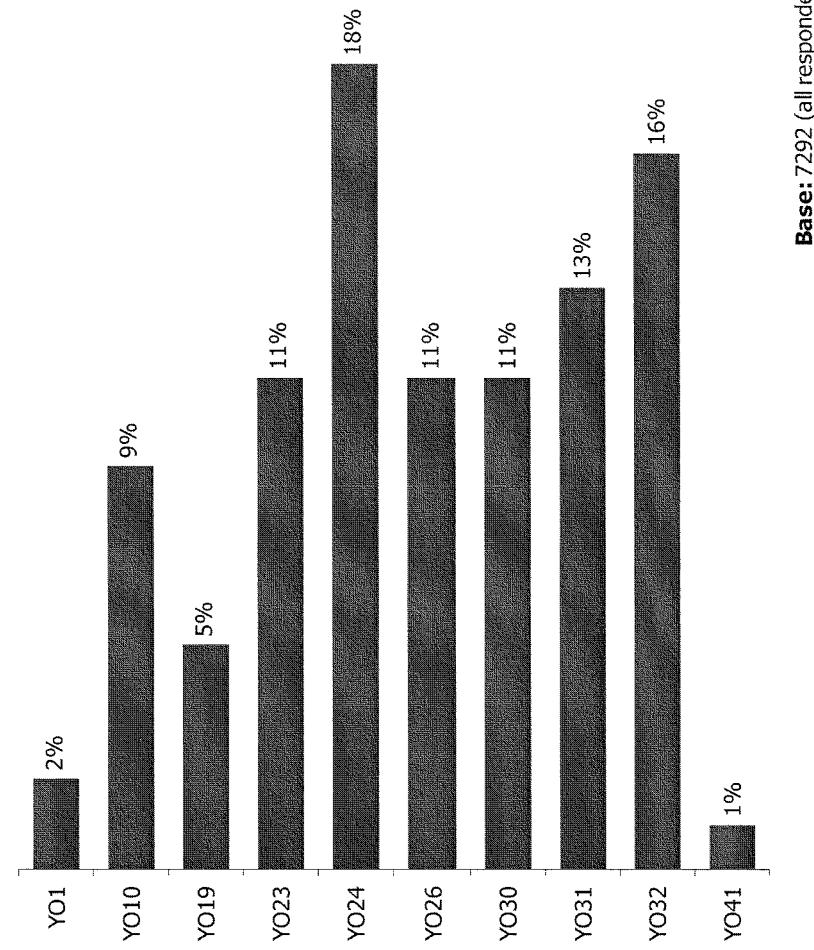
Key Findings

- Overall, the greatest proportion of respondents said the majority of their journey *to work* is made by car
- Dropping children off on the way to work is overwhelming the most likely reason for respondents saying they travel by car for school/nursery journeys
- Car is the most likely form of transport used by residents to travel into and around York
- When looking at *just those who said they do not currently use buses* to travel into and around York, the top three specific reasons are cost, frequency of service and reliability
- When looking at *just those who said they do not currently use a bike* to travel into and around York, the top three specific reasons are not owning a bike, safety concerns and health problems/age
- When looking at *just those who said they do not currently travel on foot* to travel into and around York, the top three specific reasons are feeling it's too far to walk, it takes too long to walk and having to carry equipment/heavy bags
- **Option C** – restricting congestion without charging – was most likely to chosen as respondents' first choice measure to tackle congestion in the city (39%)
- Respondents were asked to tick their top five preferences from a list of ten alternative measures in the event that the council is not given the funding to implement the suggested scenarios completely. Improving local bus services to meet residents' needs was the most frequently chosen option, followed by establishing a freight depot to reduce the size and number of delivery vehicles coming into the city.

Consultation demographics - area

Response rates by area varied:

Q12 - Respondents' postcode areas



Consultation demographics - area

The tables below show a further breakdown of responses by area. The percentages shown are based out of the ten York city area postcodes (so excluding all out of York city and blank postcode responses). A map follows this slide.



| City of York postcode area | | | | | | |
|----------------------------|-----------|-----------|----------|-----------|------------|------------|
| Y01 | Y01 6 | Y01 7 | Y01 8 | Y01 9 | Y010 | Y010 3 |
| 0.2% (14) | 0.9% (64) | 0.7% (47) | 0.1% (7) | 0.5% (36) | 0.5% (37%) | 3.1% (217) |

| City of York postcode area | | | | | | |
|----------------------------|------------|-----------|-----------|------------|------------|------------|
| Y019 4 | Y019 5 | Y019 6 | Y023 | Y023 1 | Y023 2 | Y023 3 |
| 0.5% (35) | 2.6% (185) | 1.3% (94) | 0.5% (32) | 4.8% (338) | 2.6% (183) | 3.3% (232) |

| City of York postcode area | | | | | | |
|----------------------------|------------|------------|-----------|------------|------------|------------|
| Y024 2 | Y024 3 | Y024 4 | Y026 | Y026 4 | Y026 5 | Y026 6 |
| 4.1% (284) | 3.9% (270) | 4.8% (334) | 0.5% (37) | 2.8% (196) | 4.9% (340) | 3.6% (254) |

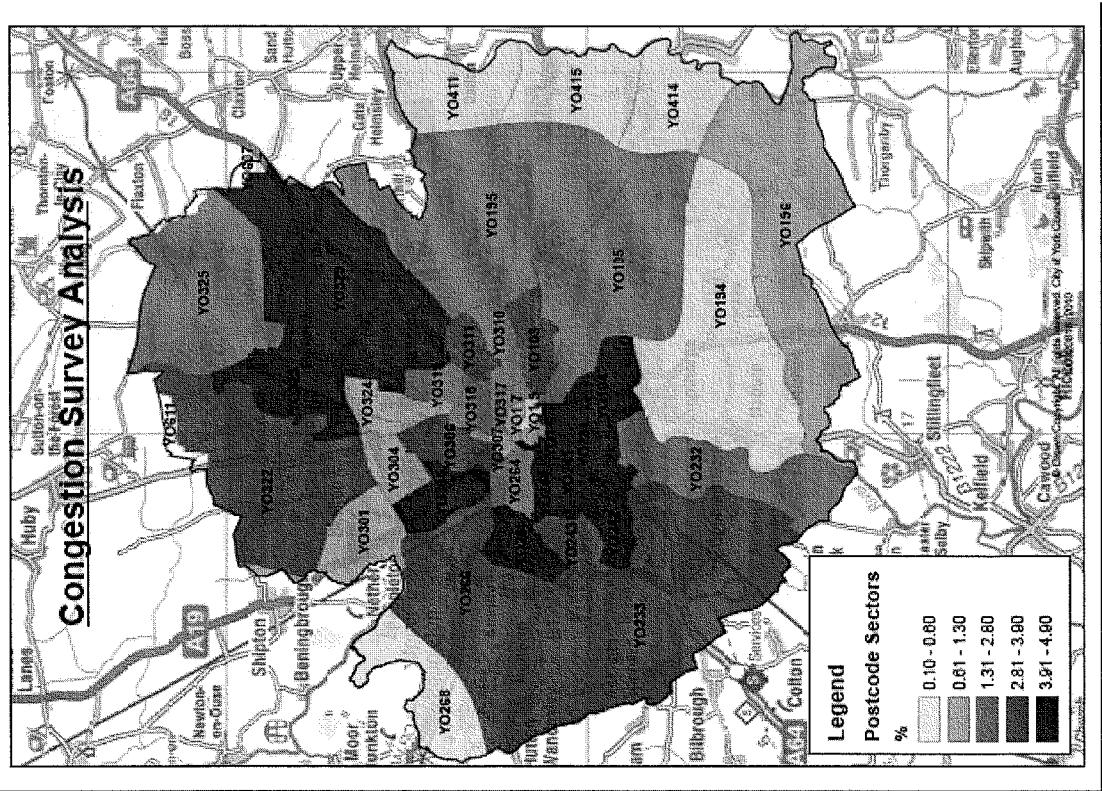
| City of York postcode area | | | | | | |
|----------------------------|--------|-----------|------------|------------|-----------|-----------|
| Y030 1 | Y030 2 | Y030 4 | Y030 5 | Y030 6 | Y030 7 | Y031 |
| 1.1% (78) | 0% (2) | 0.8% (58) | 4.2% (295) | 3.6% (250) | 1.2% (85) | 0.6% (45) |

| City of York postcode area | | | | | | |
|----------------------------|-----------|------------|----------|-----------|------------|------------|
| Y031 9 | Y032 | Y032 2 | Y032 3 | Y032 4 | Y032 5 | Y032 9 |
| 2.6% (184) | 0.7% (48) | 3.2% (222) | 4% (277) | 1.3% (93) | 2.8% (195) | 4.3% (300) |

Consultation demographics - area

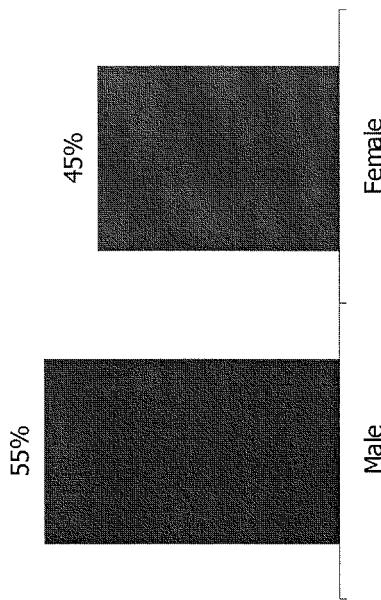
The adjacent map shows the density of responses from each postcode sector area.

Darker areas represent a greater number of responses (see legend for % response band).



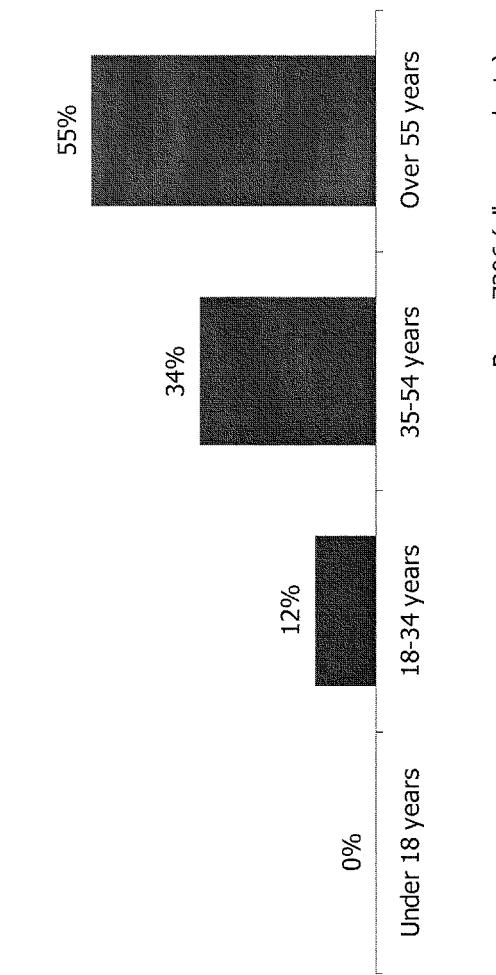
Consultation demographics

Q11. Are you..?



Base: 7027 (all respondents)

Q10. Are you aged?



Base: 7206 (all respondents)

There are enough responses from both males and females to the survey to be able to analyse results robustly for gender differences.

York 2006 population estimate:

Male – 49%
Female – 51%

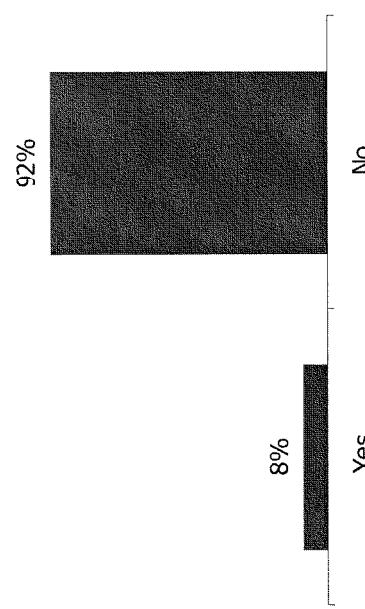
The largest proportion of responses were from those over 55 years old (55%). Although only around one in ten (12%) responses were from the 18 to 34 age group, there are enough of these residents to run sub-analysis at a robust level.

York 2006 population estimate: (out of 17+ only to enable comparison)

18-34 – 34%
35-54 – 33%
Over 55 – 33%

Consultation demographics

Q9. Are you disabled?



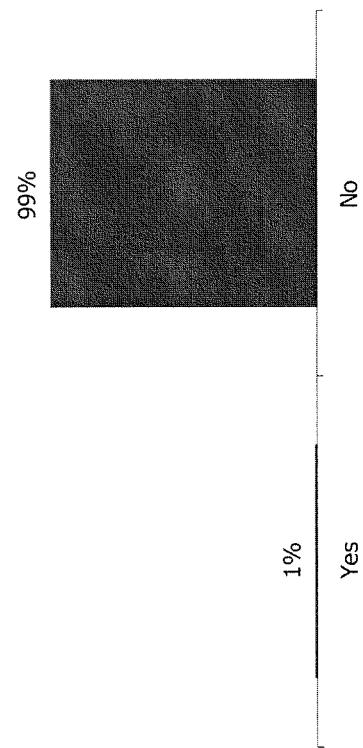
Base: 6892 (all respondents)

Almost one in ten respondents (8%) said they were disabled, defined as:

'someone with a physical or sensory impairment, long term medical condition, learning difficulty or mental health problem'.

York 2006 population estimate:
Disabilities – 17%

Q14. Are you completing this questionnaire on behalf of your business?



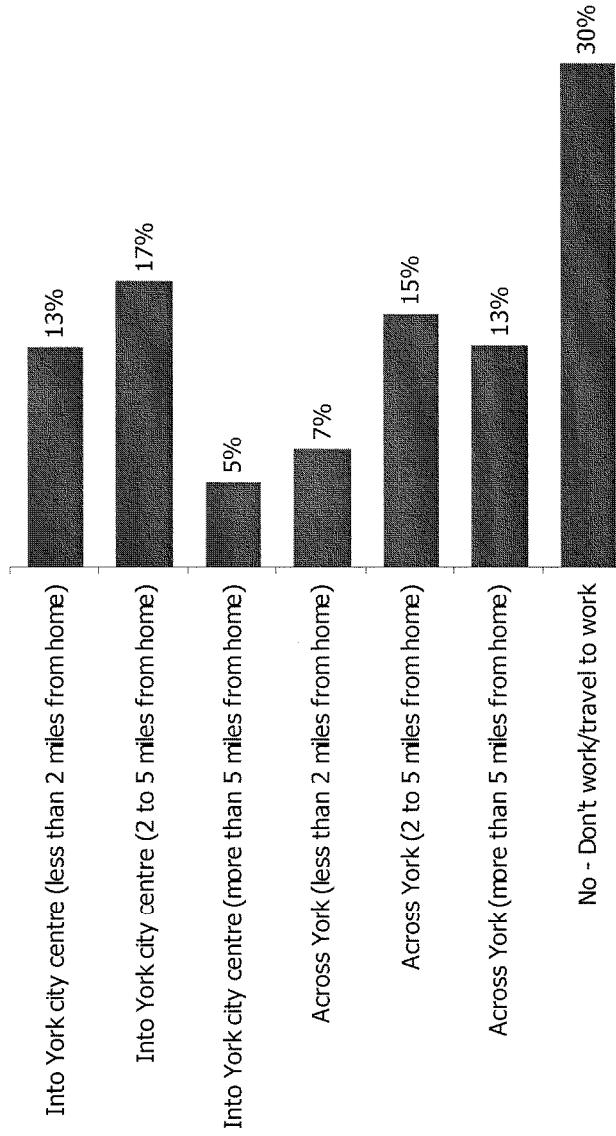
Base: 7292 (all respondents)

The majority (99%) of respondents said they were *not* completing the survey on behalf of their business.

Journeys to work

There is a fairly even split between respondents who go into York city centre for work (35% overall), across York for work (35% overall) and those who do not work or travel to work (30%).

Q1. Do you go into or across York to get to work?



Base: 5609 (all respondents)

Journeys to work – further analysis

Out of all respondents, 44% said they don't work/travel to work or left this question blank. *Out of these respondents*, one in ten (11%) specified a work postcode later in the survey suggesting that at least some of these respondents do work but do not need to either go into or across York to get there.

A proportion will work from home and have no commute; therefore correctly choosing the 'don't work/travel to work' option.

Two thirds (67%/232 of respondents) of those who said they don't work/travel to work or who left this question blank, but who later specified a work postcode, said they work in the York city area.

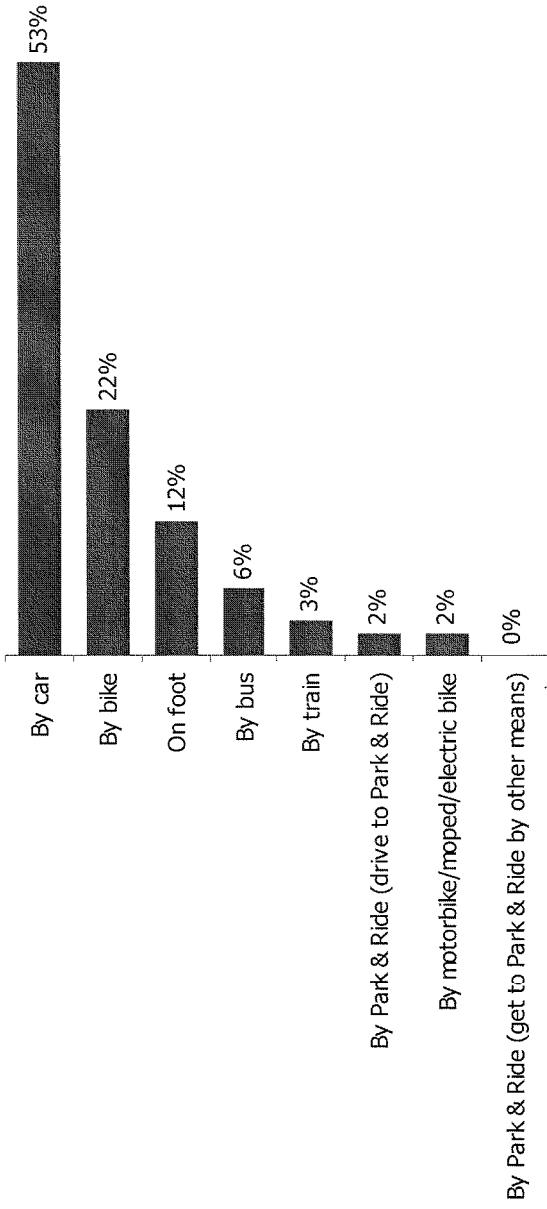
Journeys to work

The greatest proportion of respondents said the majority of their journey to work is made by car; those age 55+ are more likely (58%) to say this than other age groups (37% average).

Those age 18-34 were more likely to say that they make the majority of their journey on foot (19% compared to 10% of those age 34+).

Nearly all (97%) of those who said they use a bus work in the YO postcode areas. All those who said they use the Park & Ride service, travel by car to get there.

Q2. Is the majority of your journey to work..?



Base: 3975 (respondents who travel to work into or across York)

Journeys to work – further analysis

| Distance travelled in and across York for work | Method of transport used for majority of journey to work | | | | | | |
|---|--|------------|------------|--|--|-----------|------------|
| | Car | Train | Bus | Motor-bike/ moped/elec tronic bike | Park & Ride (drive to) other means | Bike | On foot |
| Into York city centre (less than 2 miles from home) | 7% | 50% | 17% | 7% | 5% | 6% | 26% |
| Into York city centre (2 to 5 miles from home) | 20% | 22% | 45% | 22% | 55% | 53% | 29% |
| Into York city centre (more than 5 miles from home) | 9% | 10% | 10% | 16% | 39% | 12% | 2% |
| Across York (less than 2 miles from home) | 7% | 6% | 5% | 5% | 2% | none | 14% |
| Across York (2 to 5 miles from home) | 25% | 2% | 18% | 26% | none | 24% | 24% |
| Across York (more than 5 miles from home) | 32% | 11% | 5% | 24% | none | 6% | 5% |
| Base | 2030 | 115 | 250 | 58 | 62 | 17 | 881 |
| | | | | | | | 472 |

The table above details distance travelled to work in and across York by mode of transport and distance.

It is important to note that respondents were asked to specify the mode of transport they use for *the majority* of their journey and this may not necessarily be within York.

This explains why, for example, half of train users said they travel into the city centre less than two miles from home to get to work; we can assume these residents work in other towns and cities but the data cannot tell us how they get to York station from their home. However, we do know that these respondents later said were most likely to travel around York *for any type of journey* by foot (26%) and by car (23%).

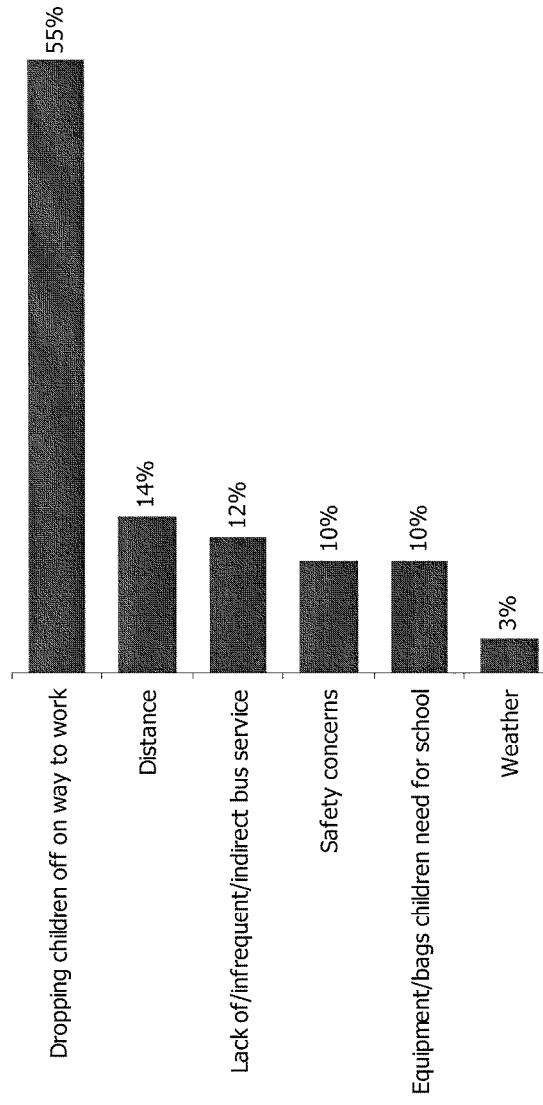
The same principle applies to other modes of transport.

School and nursery journeys

Out of all respondents, a minority of 8% said they regularly take children to school/nursery by car.

Dropping children off on the way to work is overwhelmingly the most likely reason for this (55%). The data also suggests that lack of buses, or indirect bus routes, has some influence on respondents' decisions to drive to schools/nurseries.

Q4a. Why do you travel by car for school/nursery journeys?



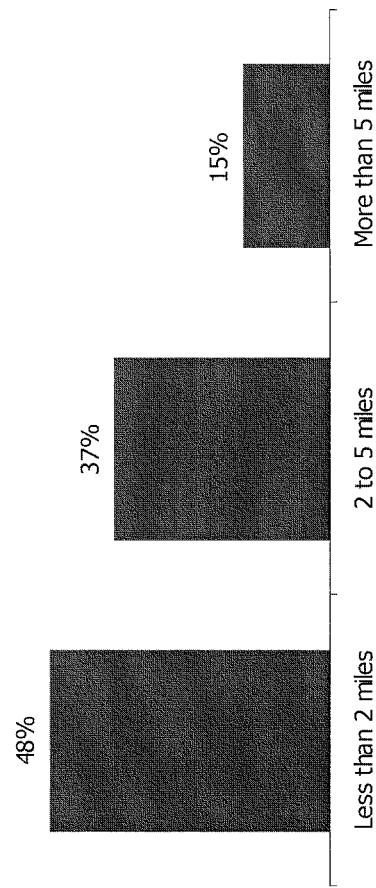
Base: 518 (respondents who regularly take children to school/nursery by car)

School and nursery journeys – distance

Half (48%) of those that travel by car for school/nursery journeys have a journey of less than 2 miles to get there. These respondents were more likely to say they drive because they are dropping off children on the way to work than for any other reason.

Those with longer journeys to school/nursery were more likely (more than 2 miles - 23% average) to say 'distance' was a reason for travelling by car than those with less than 2 miles to go (7%).

Q4a. And how far do you travel to school/nursery?



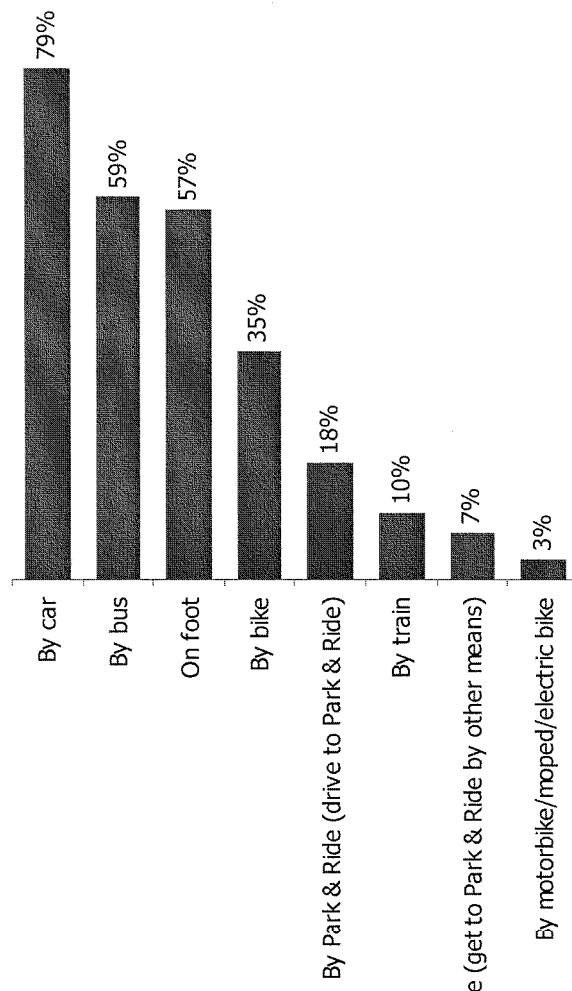
Base: 505 (respondents who regularly take children to school/nursery by car)

Travelling in and around York – all journeys

Car is the most likely form of transport used to travel into and around York.

The same proportion of 18-34 year olds and 35-45 year olds said they travel by bike (48% each) and are more likely to do this than those age 55+ (25%).

Q5. Do you currently use the following modes of transport to travel into and around York (for any type of journey)?



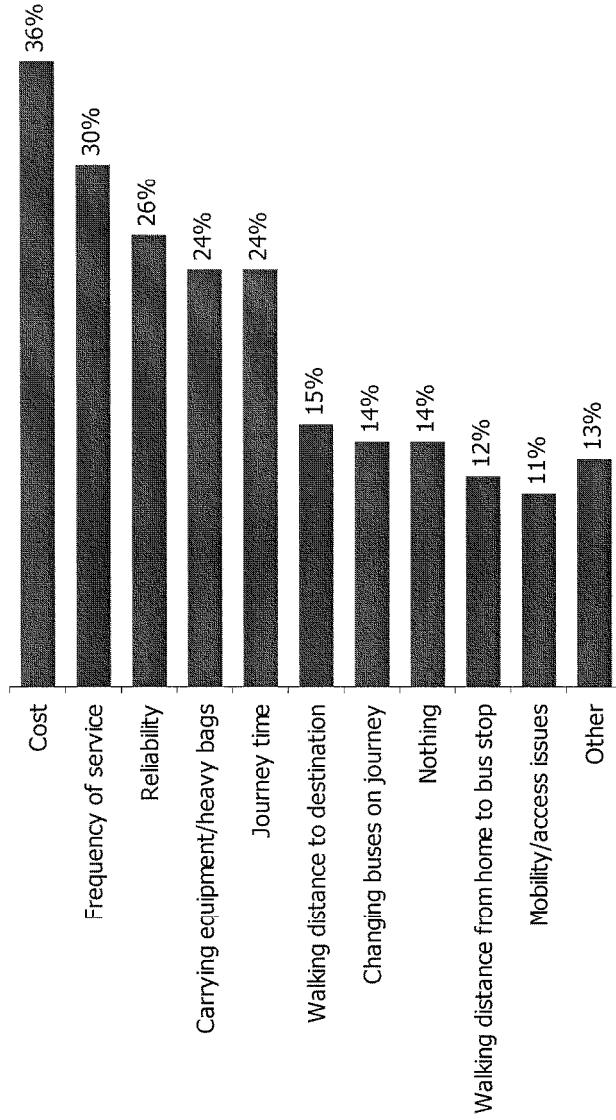
Base: 7081 (all respondents)

Barriers to travelling by bus

Out of *all respondents*, the top three specific reasons preventing travel by bus are frequency of service (28%), cost (26%) and reliability (22%). The same top three reasons were cited when looking at *just those who said they do not currently use buses* although cost moves higher up the list as a reason for these respondents (36%).

A proportion (14%) of these current non-users said nothing stops them using a bus.

Q6. What prevents you travelling by bus?



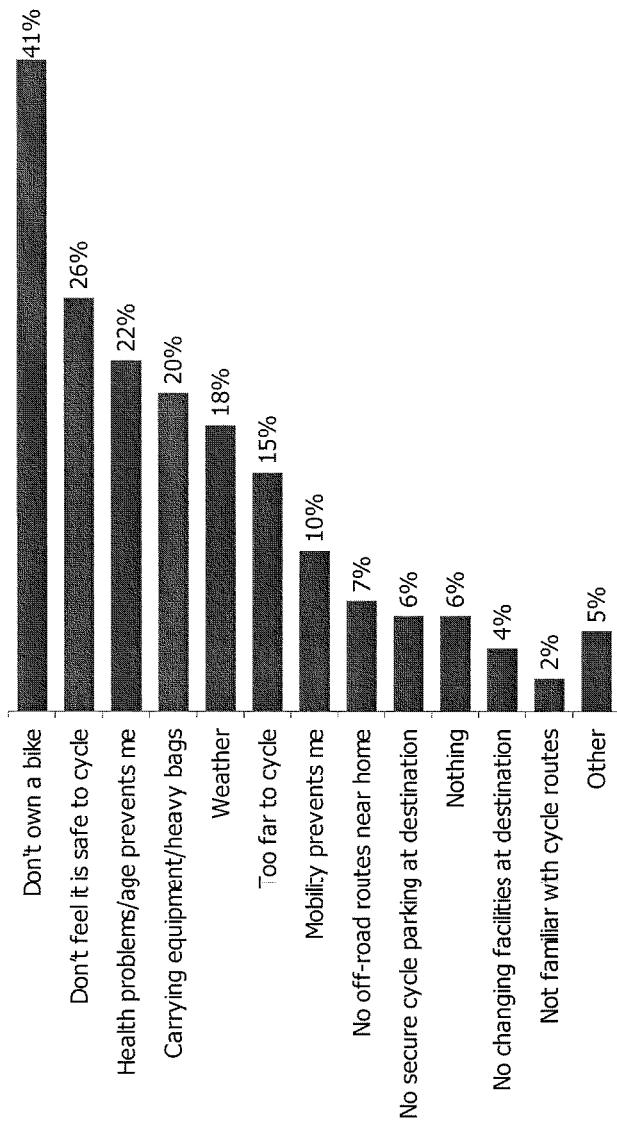
Base: 2294 (respondents who do not use buses to travel into and around York)

Barriers to travelling by bike

Out of *all respondents*, the top three specific reasons preventing travel by bike are not owning a bike (27%), the weather (23%) and having to carry equipment/heavy bags (21%) joint with feeling it is not safe to cycle (21%).

When looking at *just those who said they do not currently use a bike* to travel into and around York, not owning a bike again is the top barrier (41%) although it is important to note that this is likely to be because the respondent chooses not to cycle as well as a barrier for those who would like to do so. Safety concerns move higher in the list than out of all respondents however (26%), as well as health problems/ age (22%).

Q6. What prevents you travelling by bike?



Base: 4284 (respondents who do not use bike to travel into and around York)

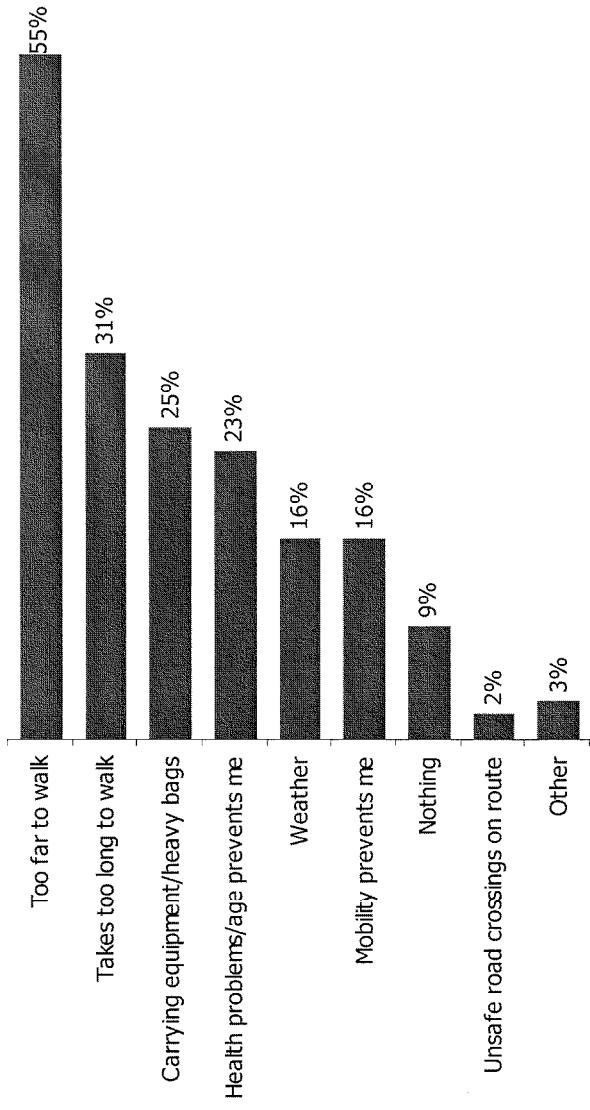
Barriers to travelling on foot

Out of *all respondents*, the top three specific reasons preventing travel on foot are feeling it's too far to walk (37%), having to carry equipment/heavy bags (25%) joint with feeling it takes too long to walk (25%) and the weather (17%).

The same top three reasons are produced when looking at *just those who said they do not currently travel on foot* (with the exception of 'weather') although taking too long to walk is ranked higher for these respondents (31%).

A small proportion (9%) of these current non-users said nothing stops them travelling on foot.

Q6. What prevents you travelling on foot?



Base: 2921 (respondents who do not travel on foot into and around York)

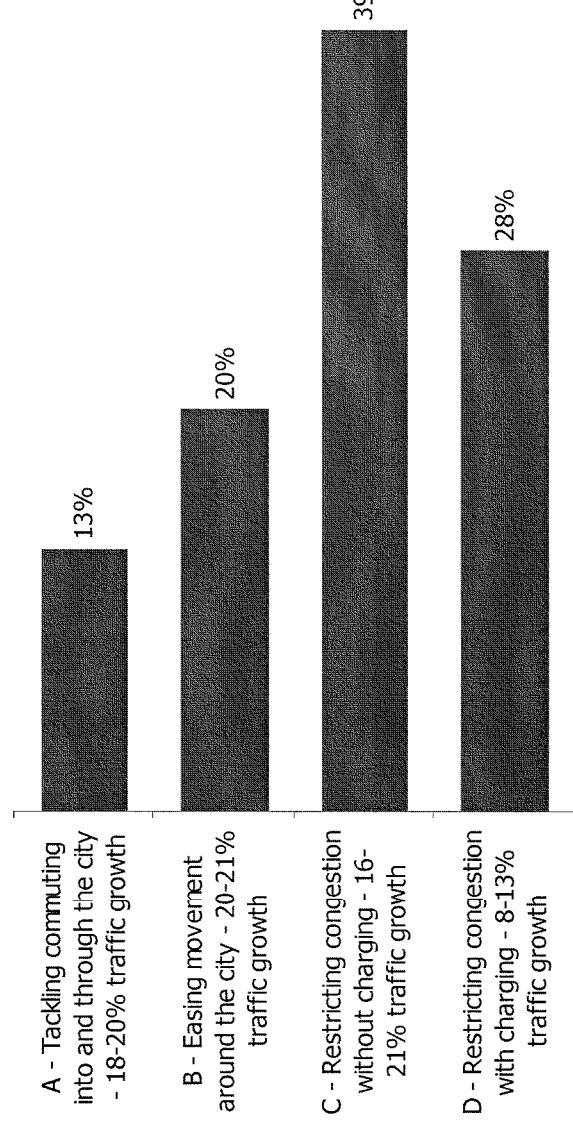
Ranking the proposed scenarios – overall

Option C – restricting congestion without charging – was most likely to chosen as respondents' first choice measure to tackle congestion (39%).

Those travelling into or across York for work were more likely (41%) to choose option C than those that don't work or travel to work (37%).

For ease of interpretation, Appendix 1 breaks down these results by sub-postcode area in data form and Annex C to the main report provides a break down in map form.

Q7 - What is your first choice of preference for the council to tackle congestion?



Base: 6619 (all respondents)

Ranking the proposed scenarios – non-residents

A breakdown of responses by respondents completing their survey on behalf of a business and those who are non-CYC residents is shown below.

Please note that base sizes are small.

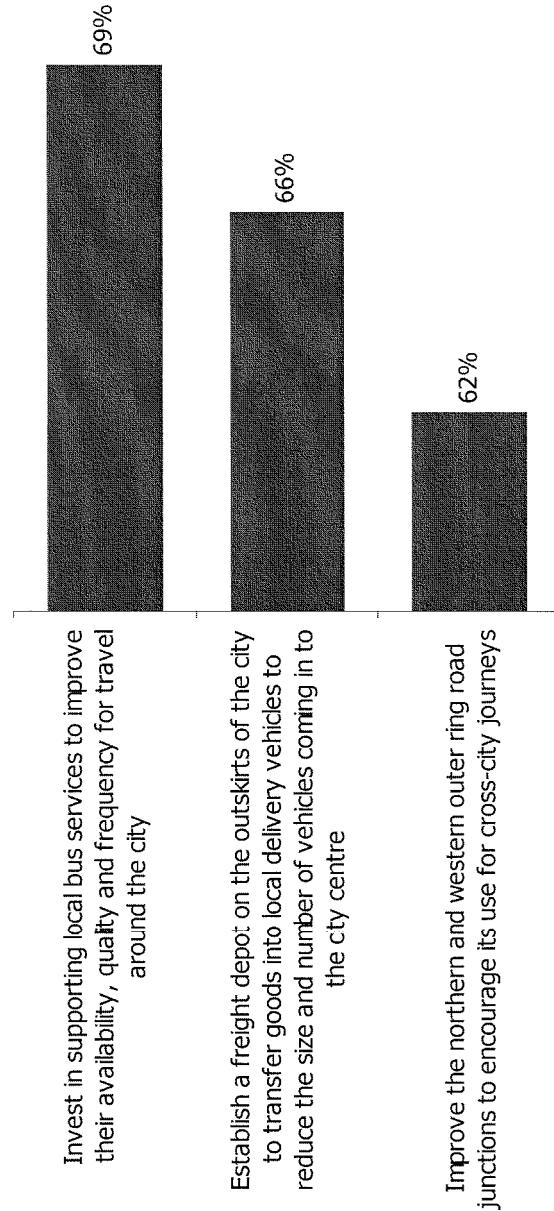
| Scenario | Respondent group | | |
|---|----------------------------------|-------------------|---------------|
| | Completing on behalf of business | Non-CYC residents | CYC residents |
| A - tackling commuting into and through the city - an 18-20% traffic growth | 18% (11) | 14% (8) | 13% (813) |
| B - Easing movement around the city - a 20-21% traffic growth | 35% (21) | 25% (14) | 20% (1285) |
| C - Restricting congestion without charging - a 16-21% traffic growth | 35% (21) | 33% (19) | 39% (2510) |
| D - Restricting congestion with charging - a 8-13% traffic growth | 12% (7) | 28% (16) | 28% (1804) |
| Base | 60 | 57 | 6381 |

Prioritising alternative measures – the top three

The survey explained that if the council is not given the funding to implement the scenarios completely, it will need to prioritise a set of measures.

Respondents were asked to tick their top five preferences from a list of ten measures. Improving local bus services to meet residents' needs was the most frequently chosen option (69%), followed by measures to reduce the size and number of delivery vehicles coming into the city (66%).

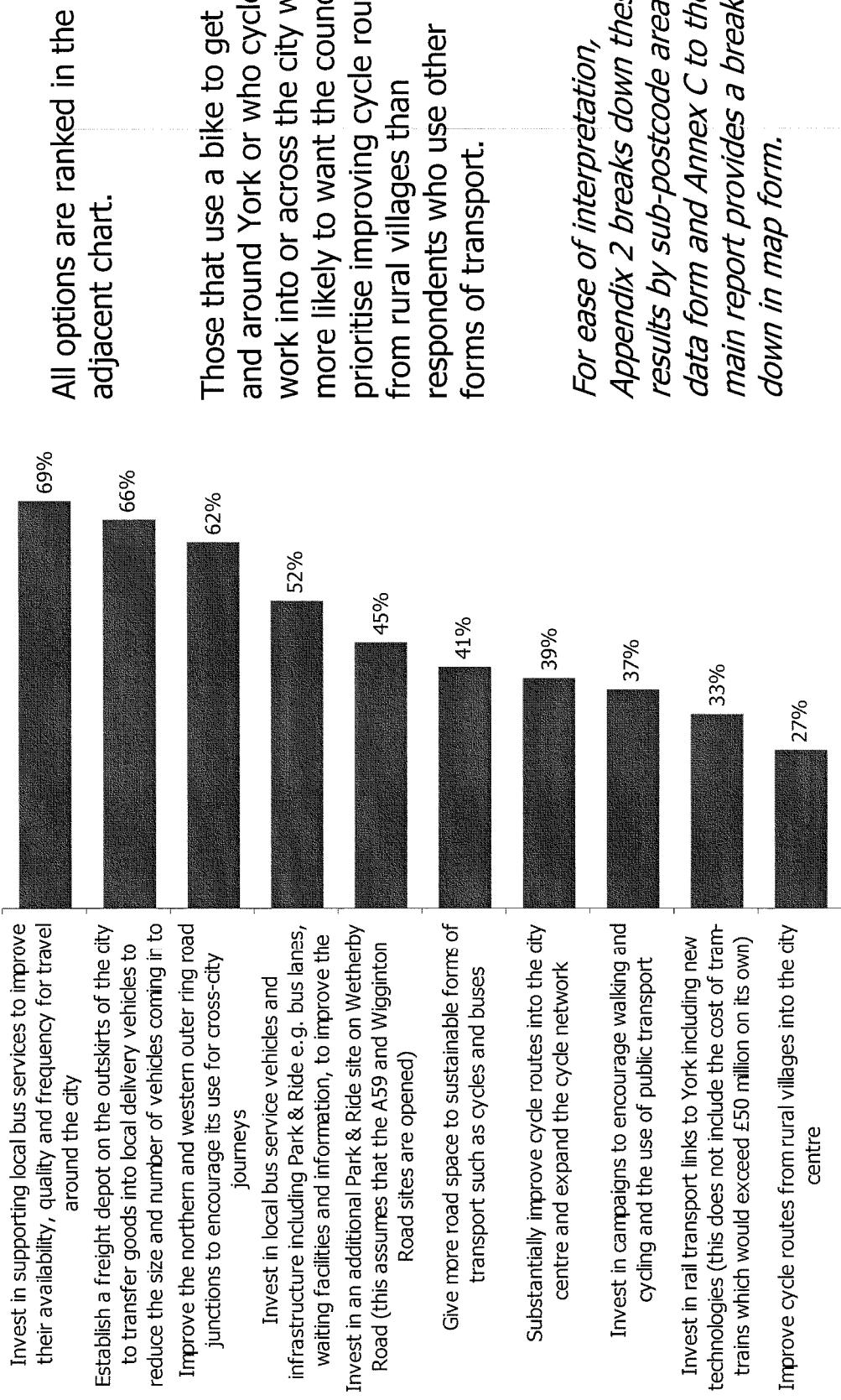
Q8 - Top three alternative measures



Base: 7093 (all respondents)

Prioritising alternative measures

Q8 - Prioritising alternative measures



Base: 7093 (all respondents)

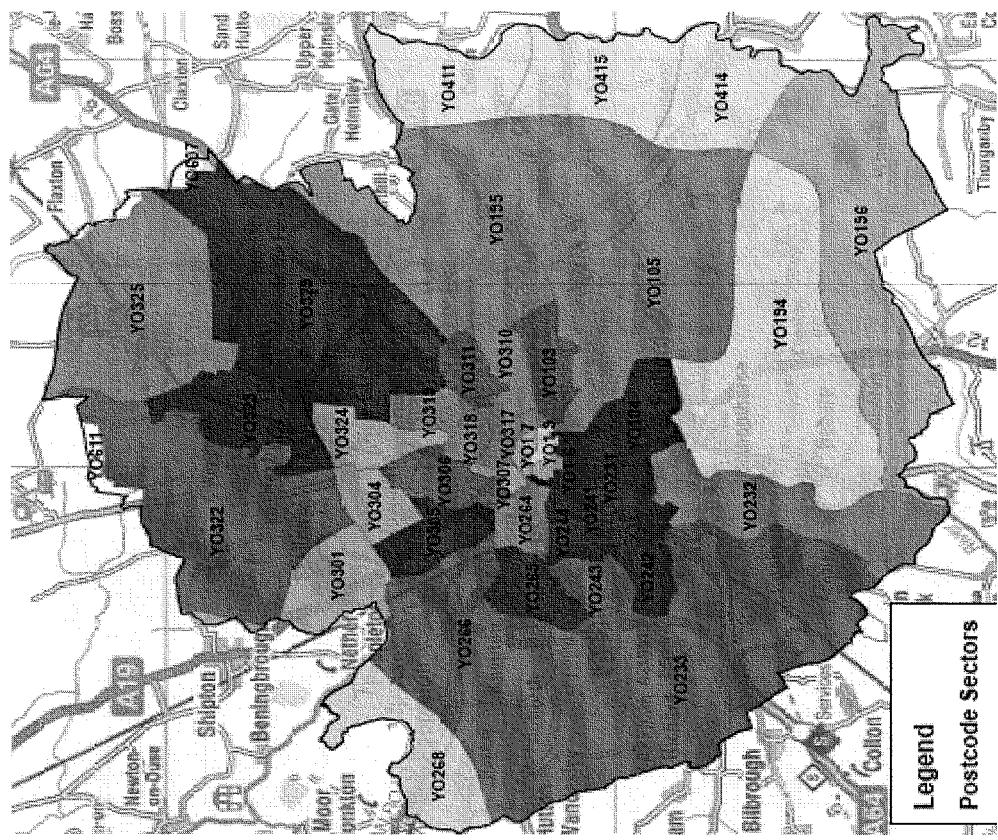
Prioritising alternative measures – further analysis

| Scenario | Respondent group | Non-CYC residents | CYC residents |
|--|------------------|-------------------|---------------|
| Completing on behalf of business | | | |
| Invest in supporting local bus services to improve their availability, quality and frequency for travel around the city | 59% (39) | 49% (29) | 69% (4702) |
| Establish a freight depot on the outskirts of the city to transfer goods into local delivery vehicles to reduce the size and number of vehicles coming in to the city centre | 67% (44) | 58% (34) | 66% (4498) |
| Improve the northern and western outer ring road junctions to encourage its use for cross-city journeys | 79% (52) | 70% (41) | 62% (4233) |
| Invest in local bus service vehicles and infrastructure including Park & Ride e.g. bus lanes, waiting facilities and information, to improve the quality and reliability of bus travel to and through the city | 46% (30) | 56% (33) | 52% (3545) |
| Invest in an additional Park & Ride site on Wetherby Road (this assumes that the A59 and Wigginton Road sites are opened) | 55% (36) | 61% (36) | 45% (3098) |
| Give more road space to sustainable forms of transport such as cycles and buses | 21% (14) | 29% (17) | 41% (2790) |
| Substantially improve cycle routes into the city centre and expand the cycle network | 30% (20) | 22% (13) | 40% (2704) |
| Invest in campaigns to encourage walking and cycling and the use of public transport | 35% (23) | 32% (19) | 37% (2522) |
| Invest in rail transport links to York including new technologies (this does not include the cost of tram-trains which would exceed £50 million on its own) | 41% (27) | 49% (29) | 33% (2234) |
| Improve cycle routes from rural villages into the city centre | 18% (12) | 20% (12) | 27% (1857) |
| Base | 66 | 59 | 6833 |

Differences by area – further analysis

In order to robustly analyse significant differences between postcode areas, sub-postcodes have been broken down into the following seven categories:

- **City Centre** (YO1 7), (YO1 9), (YO1 6), (YO1 8)
- **Near City Centre** (YO31 7), (YO30 7), (YO26 4), (YO24 4), (YO24 1), (YO23 1), (YO10 4)
- **Medium urban** (YO31 8), (YO31 9), (YO31 1), (YO31 0), (YO30 6), (YO26 5), (YO24 3), (YO24 2), (YO10 5), (YO10 3)
- **Urban fringe** (YO32 4), (YO30 5), (YO30 4), (YO32 9)
- **Large out of town community** (YO32 2), (YO32 3), (YO26 6), (YO23 3), (YO23 7)
- **Medium out of town village** (YO19 5), (YO19 6), (YO23 2), (YO41 4), (YO26 9)
- **Very rural** (YO19 4), (YO26 8), (YO30 1), (YO41 5), (YO41 1), (YO60 7), (YO61 1), (YO30 2), (YO32 5)



Differences by area – further analysis

Further analysis shows that:

- The further away a respondent lives from the city centre, the less likely they are to say they work or commute to work in or across York (Q1)
- Respondents who live in large, medium and rural out of town communities are more likely to travel to work by car (Q2): 72% compared to 45% average of all other areas
- Respondents who live in or near the city centre or in medium or fringe urban areas are more likely to travel to work by bike (Q2): 26% compared to 13% of large, medium and rural out of town communities
- Those who live in or near the city centre are more likely to walk to work (22%) than those in other areas (6% average)
- The further away a respondent lives from the city centre, the more likely they are to say they regularly take children to school/nursery by car (Q3)
- The further away a respondent lives from the city centre, the further they travel to school/nursery (Q4b): 21% travel more than 5 miles compared to 12% average of all other areas
- Respondents who live in or near the city centre are more likely to say they use a bike to travel into and around York for any type of journey (Q5): 46% compared to 31% average of all other areas
- Respondents who live in large, medium and rural out of town communities are more likely to say that no off-road routes near home, no secure cycle parking at destination, not feeling it is safe to cycle and too far to cycle prevents them travelling by bike (Q6b) compared to those nearer the city centre
- Respondents who live in or near the city centre were more likely to choose Option D as their first choice scenario – Restricting congestion with charging (Q7): 36% compared to 26% average of all other areas
- Respondents who live in or near the city centre were more likely to choose to give more road space to sustainable forms of transport, invest in campaigns to encourage walking and cycling and substantially improve cycle routes as alternative options (Q8) compared to all other areas
- Respondents who live in large, medium and rural out of town communities were more likely to choose improving cycling routes from rural villages and improve the northern and western outer ring road junctions.

Differences by gender – further analysis

Further analysis shows that men were statistically *more likely* than women:

- To say they do not work or commute to work in or across York (Q1): 33% compared to 26% of women
- To make the majority of their journey to work by bike (Q2): 26% compared to 19% of women
- To say they travel by car for school/nursery journeys because of a lack of/infrequent/indirect bus service (Q4a): 17% compared to 9% of women
- To use a car to travel into and around York for any type of journey (Q5): 82% compared to 76% of women
- To use a moped/motorbike/electric bike to travel into and around York for any type of journey (Q5): 5% compared to 1% of women
- To use a bike to travel into and around York for any type of journey (Q5): 39% compared to 31% of women
- To say that nothing prevents them travelling by bus (Q6a): 36% compared to 27% of women
- To say that nothing prevents them travelling by bike (Q6b): 27% compared to 17% of women
- To say that no secure cycle parking at destination prevents them travelling by bike (Q6b): 7% compared to 6% of women
- To say that nothing prevents them travelling on foot (Q6c): 38% compared to 31% of women
- To choose Option B – Easing movement around the city and Option D – Restricting congestion with charging (Q7): 21%/19% and 29%/26% respectively) as their first choice scenario (Q7)
- To choose investing in an additional Park & Ride site on Wetherby Road (47%/44%), improving the northern and western outer ring road junctions (64%/59%) and invest in rail transport links to York (35%/31%) as alternative options (Q8)

Differences by gender – further analysis

Further analysis shows that women were statistically *more likely* than men:

- To make the majority of their journey to work by bus (Q2): 8% compared to 5% of men
- To make the majority of their journey to work on foot (Q2): 15% compared to 10% of men
- To regularly take children to school/nursery by car (Q3): 10% compared to 7% of men
- To say they travel by car for school/nursery journeys because they are dropping off children on the way to work (Q4a): 61% compared to 49% of men
- To say that all reasons listed in the survey prevent them travelling by bus, with the exception of 'walking distance to destination' (Q6a)
- To say that all reasons listed in the survey prevent them travelling by bike, with the exception of 'no secure parking at destination' (Q6b)
- To say that all reasons listed in the survey prevent them travelling on foot (Q6c)
- To choose Option A – Tackling commuting into and through the city and Option C – Restricting congestion without charging (14%/12% and 41%/36% respectively) as their first choice scenario (Q7)
- To choose establishing a freight depot on the outskirts of the city (68%/64%), invest in supporting local bus services (73%/65%) and invest in local bus service vehicles (73%/65%) as alternative options (Q8)

Differences by age – further analysis

Further analysis shows that respondents age over 55 years were statistically *more likely* than younger respondents:

- To say they do not work or commute to work in or across York (Q1): 55% compared to 6% average of all other age groups
- To make the majority of their journey to work by car (Q2): 58% compared to 37% average of all other age groups and bus: 9% compared to 4% average of all other age groups
- To say they travel by car for school/nursery journeys because of safety concerns (Q4a): 23% compared to 5% average of all other age groups
- To use the Park & Ride (drive to P&R) to travel into and around York for any type of journey (Q5): 22% compared to 7% average of all other age groups
- To say that carrying equipment/heavy bags prevents them travelling by bus (Q6a): 21% compared to 18% average of all other age groups
- To say that not owning a bike, mobility problems and health or age prevent them travelling by bike (Q6b)
- To say that taking too long to walk, mobility and health problems or age prevent them travelling on foot (Q6c)
- To choose Option B – Easing movement around the city as their first choice scenario (Q7): 23% compared to 15% average of all other age groups
- To choose establishing a freight depot on the outskirts of the city (71%/43% average of all other age groups), investing in an additional Park & Ride site on Wetherby Road (51%/29% average of all other age groups), invest in supporting local bus services (74%/63% average of all other age groups) and investing in local bus service vehicles and infrastructure (58%/43% average of all other age groups) as alternative options (Q8)

Differences by age – further analysis

Further analysis shows that respondents age over 55 years were statistically *less likely* than younger respondents:

- To say they regularly take children to school/nursery by car (Q4a): 3% compared to 23% average of all other age groups
- To use a bike to travel into and around York for any type of journey (Q5): 25% compared to 57% average of all other age groups
- To travel on foot into and around York for any type of journey (Q5): 47% compared to 72% average of all other age groups
- To say that cost, frequency of service, reliability and changing busses on their journey prevents them travelling by bus (Q6a)
- To say that weather prevents them travelling on foot (Q6a): 16% compared to 27% average of all other age groups
- To choose substantially improving cycle routes, improving cycle routes from rural villages, give more space to sustainable forms of transport such as cycles and buses and invest in rail transport links to York as alternative options (Q8)

Differences between disabled/non-disabled

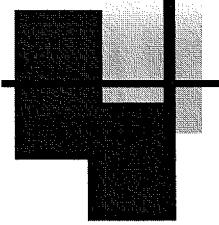
Further analysis shows that respondents who said they are disabled were statistically *more likely* than other respondents:

- To say they do not work or commute to work in or across York (Q1): 61% compared to 26% of other respondents
- To make the majority of their journey to work by car (Q2): 61% compared to 52% of other respondents
- To make the majority of their journey to work by bus (Q2): 13% compared to 6% of other respondents
- To say they travel by car for school/nursery journeys because of equipment/bags children need for school (Q4a): 28% compared to 9% of other respondents
- To say that mobility//access issues, carrying heavy equipment and bags, the walking distance from home to the bus stop and walking distance to destination prevents them travelling by bus (Q6a)
- To say that not owning a bike, mobility problems and health or age prevent them travelling by bike (Q6b)
- To say that mobility and health problems or age prevent them travelling on foot (Q6c)
- To choose Option A – Tackling commuting into and through the city (16% compared to 14% of other respondents) and Option B – Easing movement around the city (26% compared to 23% of other respondents) as their first choice scenario compared (Q7)
- To choose establishing a freight depot on the outskirts of the city (74%/54% average of other respondents), investing in an additional Park & Ride site on Wetherby Road (49%/45% average of other respondents), invest in supporting local bus services (72%/68% average of other respondents) and investing in local bus service vehicles and infrastructure (57%/51% average of other respondents) as alternative options (Q8)

Conclusions

- Car journeys are currently a predominant feature of many York residents' journeys to work although the data suggests that some, younger and more able residents are walking where they can
- Convenience is a key factor in respondents' choice of transport – journeys to nurseries and schools are combined with travel to work, so if residents drive to work, even relatively short distances to childcare are made by a driver
- There is potential to encourage some residents to use alternative methods of transport, particularly buses where more than one in ten current non-users said nothing stops them. These 'nothing stops me' responses suggest an entrenched, unconscious perception of travel by bus, bike or on foot is a barrier to change
- The perceived safety of cycling in the city compared to other forms of transport is a key barrier to this mode of transport, arguably more so than access to a bicycle
- The data suggests that improving local bus services may increase their usage amongst residents. Cost is likely to be a key factor as this was the biggest barrier for current non-users of buses. Currently, those working outside of the YO area are not generally using buses to travel to work for the majority of their journey
- The largest proportion of respondents chose Option C – restricting congestion without charging - as their preference for tackling congestion. The option specifying charging at Q7, Option D, was more likely to be chosen by those who are least likely to be charged should this be implemented i.e. those living in or near the city centre. It is important to note that both Option A and Option B also include the potential for charging as part of their expanded description included in the survey. As we cannot, however, determine how many respondents referred to this section of the survey booklet before answering Q7 and charging is one option within A and B (as opposed to the definitive charging element of Option D) these results must be treated with caution.

Appendices



Appendix 1:
Q7 ranking options – sub-postal area figures

Q7 Ranking options – further area analysis

The tables below show a further breakdown of responses by area (these are split across three slides). The percentages shown are based out of the ten York city area postcodes, so excluding all out of York city and blank postcode responses. Please note that some areas, although highlighted in the top 5, have a small base size.

Top 5

| | Y01 | Y01 6 | Y01 7 | Y01 8 | Y01 9 | Y010 | Y010 3 | Y010 4 | Y010 5 | Y019 | Y019 4 | Y019 5 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| A - tackling commuting into and through the city - an 18-20% traffic growth | 13 | 61 | 45 | 5 | 32 | 27 | 196 | 267 | 135 | 16 | 32 | 173 |
| | 5 | 3 | 7 | 1 | 8 | 2 | 14 | 25 | 21 | 4 | 10 | 18 |
| B - Easing movement around the city - a 20-21% traffic growth | 38.5% | 4.9% | 15.6% | 20.0% | 25.0% | 7.4% | 7.1% | 9.4% | 15.6% | 25.0% | 31.3% | 10.4% |
| | 3 | 15 | 12 | - | 8 | 8 | 39 | 42 | 19 | 2 | 1 | 29 |
| C - Restricting congestion without charging - a 16-21% traffic growth | 23.1% | 24.6% | 26.7% | - | 25.0% | 29.6% | 19.9% | 15.7% | 14.1% | 12.5% | 3.1% | 16.8% |
| | 2 | 13 | 6 | 1 | 6 | 14 | 93 | 88 | 50 | 9 | 11 | 75 |
| D - Restricting congestion with charging - a 8-13% traffic growth | 15.4% | 21.3% | 13.3% | 20.0% | 18.8% | 51.9% | 47.4% | 33.0% | 37.0% | 56.3% | 34.4% | 43.4% |
| | 3 | 31 | 20 | 3 | 11 | 4 | 50 | 114 | 45 | 1 | 10 | 51 |
| | 23.1% | 50.8% | 44.4% | 60.0% | 34.4% | 14.8% | 25.5% | 42.7% | 33.3% | 6.3% | 31.3% | 29.5% |

Q7 Ranking options – further area analysis

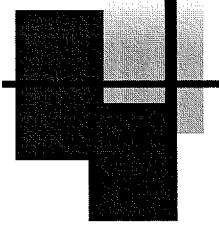
| | Y019/6 | Y023 | Y023/1 | Y023/2 | Y023/3 | Y023/7 | Y024 | Y024/1 | Y024/2 | Y024/3 | Y024/4 | Y026 | Y026/4 |
|--|--------|-------|--------|--------|--------|--------|-------|--------|--------|--------|--------|-------|--------|
| | 86 | 29 | 307 | 166 | 209 | 3 | 45 | 315 | 250 | 242 | 309 | 29 | 183 |
| A - tackling commuting into and through the city - an 18-20% traffic growth | 13 | 3 | 35 | 20 | 27 | 1 | 5 | 43 | 40 | 32 | 41 | 7 | 27 |
| | 15.1% | 10.3% | 11.4% | 12.0% | 12.9% | 33.3% | 11.1% | 13.7% | 16.0% | 13.2% | 13.3% | 24.1% | 14.8% |
| B - Easing movement around the city - a 20-21% traffic growth | 14 | 6 | 51 | 31 | 48 | - | 14 | 67 | 54 | 59 | 61 | 12 | 36 |
| | 16.3% | 20.7% | 16.6% | 18.7% | 23.0% | - | 31.1% | 21.3% | 21.6% | 24.4% | 19.7% | 41.4% | 19.7% |
| C - Restricting congestion without charging - a 16-21% traffic growth | 37 | 13 | 99 | 84 | 88 | 1 | 15 | 110 | 106 | 98 | 112 | 7 | 63 |
| | 43.0% | 44.8% | 32.2% | 50.6% | 42.1% | 33.3% | 33.3% | 34.9% | 42.4% | 40.5% | 36.2% | 24.1% | 34.4% |
| D - Restricting congestion with charging - a 8-13% traffic growth | 23 | 7 | 123 | 32 | 47 | 1 | 11 | 96 | 52 | 53 | 96 | 3 | 57 |
| | 26.7% | 24.1% | 40.1% | 19.3% | 22.5% | 33.3% | 24.4% | 30.5% | 20.8% | 21.9% | 31.1% | 10.3% | 31.1% |

| | Y026 5 | Y026 6 | Y026 8 | Y026 9 | Y030 | Y030 1 | Y030 2 | Y030 4 | Y030 5 | Y030 6 | Y030 7 | Y031 | Y031 0 | Y031 1 |
|--|--------|--------|--------|--------|-------|--------|--------|--------|--------|--------|--------|-------|--------|--------|
| | 312 | 225 | 3 | 1 | 24 | 68 | 1 | 54 | 274 | 234 | 80 | 30 | 144 | 219 |
| A - tackling commuting into and through the city - an 18-20% traffic growth | 35 | 34 | - | - | 1 | 12 | 1 | 8 | 29 | 27 | 10 | 2 | 25 | 30 |
| | 11.2% | 15.1% | - | - | 4.2% | 17.6% | 100.0% | 14.8% | 10.6% | 11.5% | 12.5% | 6.7% | 17.4% | 13.7% |
| B - Easing movement around the city - a 20-21% traffic growth | 59 | 54 | 1 | - | 8 | 25 | - | 11 | 64 | 49 | 13 | 8 | 23 | 50 |
| | 18.9% | 24.0% | 33.3% | - | 33.3% | 36.8% | - | 20.4% | 23.4% | 20.9% | 16.3% | 26.7% | 16.0% | 22.8% |
| C - Restricting congestion without charging - a 16-21% traffic growth | 154 | 71 | 2 | 1 | 9 | 22 | - | 24 | 111 | 82 | 28 | 15 | 59 | 74 |
| | 49.4% | 31.6% | 66.7% | 100.0% | 37.5% | 32.4% | - | 44.4% | 40.5% | 35.0% | 35.0% | 50.0% | 41.0% | 33.8% |
| D - Restricting congestion with charging - a 8-13% traffic growth | 65 | 66 | - | - | 6 | 11 | - | 11 | 71 | 77 | 29 | 5 | 37 | 66 |
| | 20.8% | 29.3% | - | - | 25.0% | 16.2% | - | 20.4% | 25.9% | 32.9% | 36.3% | 16.7% | 25.7% | 30.1% |

Q7 Ranking options – further area analysis

| | Y031 7 | Y031 8 | Y031 9 | Y032 | Y032 2 | Y032 3 | Y032 4 | Y032 5 | Y032 9 | Y041 | Y041 1 | Y041 4 | Y041 5 |
|--|--------|--------|--------|-------|--------|--------|--------|--------|--------|-------|--------|--------|--------|
| A - tackling commuting into and through the city - an 18-20% traffic growth | 127 | 136 | 172 | 37 | 202 | 260 | 84 | 182 | 274 | 4 | 39 | 13 | 7 |
| | 23 | 15 | 29 | 5 | 23 | 26 | 8 | 26 | 24 | - | 3 | 3 | 2 |
| | 11.0% | 16.9% | 13.5% | 11.4% | 10.0% | 9.5% | 14.3% | 8.8% | - | 7.7% | 23.1% | 28.6% | |
| B - Easing movement around the city - a 20-21% traffic growth | 20 | 20 | 37 | 7 | 30 | 58 | 22 | 25 | 64 | 1 | 4 | - | 1 |
| | 15.7% | 14.7% | 21.5% | 18.9% | 14.9% | 22.3% | 26.2% | 13.7% | 23.4% | 25.0% | 10.3% | - | 14.3% |
| C - Restricting congestion without charging - a 16-21% traffic growth | 43 | 54 | 66 | 18 | 101 | 100 | 25 | 94 | 121 | 2 | 22 | 7 | 4 |
| | 33.9% | 39.7% | 38.4% | 48.6% | 50.0% | 38.5% | 29.8% | 51.6% | 44.2% | 50.0% | 56.4% | 53.8% | 57.1% |
| D - Restricting congestion with charging - a 8-13% traffic growth | 41 | 48 | 43 | 7 | 49 | 77 | 33 | 38 | 66 | 1 | 10 | 3 | - |
| | 32.3% | 35.3% | 25.0% | 18.9% | 24.3% | 29.6% | 39.3% | 20.9% | 24.1% | 25.0% | 25.6% | 23.1% | - |

Appendix 2:
Q8 alternative options – sub-postal area figures



Q8 Alternative options – further area analysis

| | YO1 | YO1.6 | YO1.7 | YO1.8 | YO1.9 | YO10 | YO10.3 | YO10.4 | YO10.5 | YO19 | YO19.4 | YO19.5 | YO19.6 |
|---|-------|-------|-------|-------|-------|-------|--------|--------|--------|-------|--------|--------|--------|
| Give more road space to sustainable forms of transport | 13 | 63 | 45 | 7 | 34 | 33 | 211 | 279 | 139 | 20 | 34 | 180 | 93 |
| Invest in campaigns to encourage walking and cycling | 4 | 37 | 22 | 6 | 15 | 18 | 97 | 153 | 62 | 8 | 17 | 74 | 28 |
| Establish a freight depot on the outskirts of the city | 30.8% | 58.7% | 48.9% | 85.7% | 44.1% | 54.5% | 46.0% | 54.8% | 44.6% | 40.0% | 50.0% | 41.1% | 30.1% |
| Substantially improve cycle routes into the city centre | 8 | 27 | 20 | 4 | 12 | 14 | 85 | 103 | 43 | 5 | 12 | 47 | 25 |
| Invest in an additional Park & Ride site on Wetherby Road | 61.5% | 42.9% | 44.4% | 57.1% | 35.3% | 42.4% | 40.3% | 36.9% | 30.9% | 25.0% | 35.3% | 26.1% | 26.9% |
| Improve cycle routes from rural villages into the city centre | 11 | 46 | 31 | 5 | 27 | 22 | 135 | 178 | 93 | 14 | 22 | 123 | 55 |
| Invest in local bus service vehicles and infrastructure | 84.6% | 73.0% | 68.9% | 71.4% | 79.4% | 66.7% | 64.0% | 63.8% | 66.9% | 70.0% | 64.7% | 68.3% | 59.1% |
| Improve the northern and western outer ring road junctions | 4 | 31 | 21 | 4 | 22 | 15 | 100 | 142 | 72 | 5 | 12 | 68 | 38 |
| Invest in rail transport links to York | 30.8% | 49.2% | 46.7% | 57.1% | 64.7% | 45.5% | 47.4% | 50.9% | 51.8% | 25.0% | 35.3% | 37.8% | 40.9% |
| | 9 | 27 | 27 | 3 | 15 | 12 | 89 | 117 | 61 | 9 | 18 | 82 | 49 |
| | 69.2% | 42.9% | 60.0% | 42.9% | 44.1% | 36.4% | 42.2% | 41.9% | 43.9% | 45.0% | 52.9% | 45.6% | 52.7% |
| | 3 | 9 | 7 | 1 | 13 | 9 | 57 | 86 | 42 | 2 | 11 | 72 | 51 |
| | 23.1% | 14.3% | 15.6% | 14.3% | 38.2% | 27.3% | 27.0% | 30.8% | 30.2% | 10.0% | 32.4% | 40.0% | 54.8% |
| | 8 | 36 | 29 | 4 | 17 | 20 | 146 | 185 | 101 | 14 | 23 | 130 | 67 |
| | 61.5% | 57.1% | 64.4% | 57.1% | 50.0% | 60.6% | 69.2% | 66.3% | 72.7% | 70.0% | 67.6% | 72.2% | 72.0% |
| | 4 | 39 | 29 | 3 | 18 | 17 | 107 | 138 | 74 | 9 | 14 | 107 | 47 |
| | 30.8% | 61.9% | 64.4% | 42.9% | 52.9% | 51.5% | 50.7% | 49.5% | 53.2% | 45.0% | 41.2% | 59.4% | 50.5% |
| | 6 | 29 | 20 | 1 | 18 | 16 | 118 | 127 | 80 | 13 | 16 | 116 | 52 |
| | 46.2% | 46.0% | 44.4% | 14.3% | 52.9% | 48.5% | 55.9% | 45.5% | 57.6% | 65.0% | 47.1% | 64.4% | 55.9% |
| | 5 | 24 | 15 | 3 | 9 | 11 | 62 | 100 | 39 | 11 | 12 | 52 | 24 |
| | 38.5% | 38.1% | 33.3% | 42.9% | 26.5% | 33.3% | 29.4% | 35.8% | 28.1% | 55.0% | 35.3% | 28.9% | 25.8% |

Q8 Alternative options – further area analysis

| | Y023 | Y023 1 | Y023 2 | Y023 3 | Y023 7 | Y024 | Y024 1 | Y024 2 | Y024 3 | Y024 4 | Y026 | Y026 4 | Y026 5 | Y026 6 |
|--|-------|--------|--------|--------|--------|-------|--------|--------|--------|--------|-------|--------|--------|--------|
| Give more road space to sustainable forms of transport | 32 | 331 | 179 | 227 | 3 | 62 | 332 | 280 | 262 | 327 | 33 | 193 | 332 | 246 |
| Invest in campaigns to encourage walking and cycling | 8 | 171 | 60 | 75 | 2 | 20 | 142 | 103 | 92 | 137 | 7 | 71 | 109 | 91 |
| Establish a freight depot on the outskirts of the city | 25.0% | 51.7% | 33.5% | 33.0% | 66.7% | 32.3% | 42.8% | 36.8% | 35.1% | 41.9% | 21.2% | 36.8% | 32.8% | 37.0% |
| Substantially improve cycle routes into the city centre | 31.3% | 43.8% | 25.1% | 28.2% | 33.3% | 32.3% | 40.7% | 41.8% | 37.8% | 44.6% | 42.4% | 42.0% | 34.9% | 30.1% |
| Invest in an additional Park & Ride site on Wetherby Road | 18 | 199 | 118 | 144 | 1 | 42 | 217 | 197 | 178 | 213 | 24 | 136 | 229 | 159 |
| Invest in local bus service vehicles and infrastructure | 56.3% | 60.1% | 65.9% | 63.4% | 33.3% | 67.7% | 65.4% | 70.4% | 67.9% | 65.1% | 72.7% | 70.5% | 69.0% | 64.6% |
| Improve cycle routes from rural villages into the city centre | 7 | 175 | 57 | 78 | 1 | 17 | 147 | 94 | 93 | 137 | 7 | 80 | 120 | 74 |
| Invest in rail transport links to York | 16 | 144 | 86 | 113 | - | 32 | 181 | 157 | 131 | 154 | 13 | 83 | 167 | 82 |
| | 50.0% | 43.5% | 48.0% | 49.8% | - | 51.6% | 54.5% | 56.1% | 50.0% | 47.1% | 39.4% | 43.0% | 50.3% | 33.3% |

Q8 Alternative options – further area analysis

| | Y026 8 | Y026 9 | Y030 1 | Y030 2 | Y030 4 | Y030 5 | Y030 6 | Y030 7 | Y031 1 | Y031 0 | Y031 1 | Y031 7 |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 4 | 1 | 30 | 74 | 2 | 56 | 290 | 248 | 84 | 42 | 156 | 233 | 134 |
| Give more road space to sustainable forms of transport | 1 | - | 7 | 18 | - | 25 | 109 | 103 | 42 | 11 | 66 | 102 |
| 25.0% | - | 23.3% | 24.3% | - | 44.6% | 37.6% | 41.5% | 50.0% | 26.2% | 42.3% | 43.8% | 52.2% |
| Invest in campaigns to encourage walking and cycling | 1 | - | 17 | 20 | 1 | 22 | 104 | 96 | 37 | 14 | 58 | 99 |
| 25.0% | - | 56.7% | 27.0% | 50.0% | 39.3% | 35.9% | 38.7% | 44.0% | 33.3% | 37.2% | 42.5% | 43.3% |
| Establish a freight depot on the outskirts of the city | 2 | - | 17 | 44 | 2 | 32 | 192 | 174 | 51 | 30 | 110 | 151 |
| 50.0% | - | 56.7% | 59.5% | 100.0% | 57.1% | 66.2% | 70.2% | 60.7% | 71.4% | 70.5% | 64.8% | 67.9% |
| Substantially improve cycle routes into the city centre | - | 1 | 3 | 21 | - | 22 | 97 | 88 | 31 | 10 | 73 | 119 |
| 100.0% | 10.0% | 28.4% | - | 39.3% | 33.4% | 35.5% | 36.9% | 23.8% | 46.8% | 51.1% | 42.5% | 57 |
| Invest in an additional Park & Ride site on Wetherby Road | 1 | - | 14 | 51 | 1 | 23 | 146 | 121 | 42 | 20 | 51 | 92 |
| 25.0% | - | 46.7% | 68.9% | 50.0% | 41.1% | 50.3% | 48.8% | 50.0% | 47.6% | 32.7% | 39.5% | 38.8% |
| Improve cycle routes from rural villages into the city centre | 2 | 1 | 4 | 25 | 1 | 12 | 59 | 55 | 18 | 5 | 41 | 60 |
| 50.0% | 100.0% | 13.3% | 33.8% | 50.0% | 21.4% | 20.3% | 22.2% | 21.4% | 11.9% | 26.3% | 25.8% | 26.9% |
| Invest in supporting local bus services | 4 | 1 | 22 | 58 | 1 | 38 | 200 | 165 | 53 | 27 | 115 | 163 |
| 100.0% | 100.0% | 73.3% | 78.4% | 50.0% | 67.9% | 69.0% | 66.5% | 63.1% | 64.3% | 73.7% | 70.0% | 63.4% |
| Invest in local bus service vehicles and infrastructure | 3 | - | 13 | 38 | 1 | 32 | 161 | 128 | 41 | 22 | 77 | 112 |
| 75.0% | - | 43.3% | 51.4% | 50.0% | 57.1% | 55.5% | 51.6% | 48.8% | 52.4% | 49.4% | 48.1% | 51.5% |
| Improve the northern and western outer ring road junctions | 4 | 1 | 17 | 51 | 2 | 41 | 203 | 160 | 50 | 26 | 88 | 126 |
| 100.0% | 100.0% | 56.7% | 68.9% | 100.0% | 73.2% | 70.0% | 64.5% | 59.5% | 61.9% | 56.4% | 54.1% | 54.5% |
| Invest in rail transport links to York | 1 | 1 | 13 | 24 | 1 | 22 | 89 | 80 | 35 | 21 | 54 | 71 |
| 25.0% | 100.0% | 43.3% | 32.4% | 50.0% | 39.3% | 30.7% | 32.3% | 41.7% | 50.0% | 34.6% | 30.5% | 35.1% |

Q8 Alternative options – further area analysis

| | Y031 8 | Y031 9 | Y032 | Y032 2 | Y032 3 | Y032 4 | Y032 5 | Y032 9 | Y041 | Y041 1 | Y041 4 | Y041 5 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| 140 | 181 | 44 | 217 | 269 | 91 | 191 | 291 | 4 | 40 | 13 | 8 | |
| Give more road space to sustainable forms of transport | 74 | 77 | 13 | 91 | 108 | 49 | 56 | 120 | 2 | 14 | 2 | 1 |
| 52.9% | 42.5% | 29.5% | 41.9% | 40.1% | 53.8% | 29.3% | 41.2% | 50.0% | 35.0% | 15.4% | 12.5% | |
| Invest in campaigns to encourage walking and cycling | 62 | 74 | 16 | 77 | 84 | 32 | 57 | 109 | 1 | 8 | 3 | - |
| 44.3% | 40.9% | 36.4% | 35.5% | 31.2% | 35.2% | 29.8% | 37.5% | 25.0% | 20.0% | 23.1% | - | |
| Establish a freight depot on the outskirts of the city | 90 | 124 | 32 | 135 | 175 | 53 | 124 | 195 | 2 | 19 | 9 | 7 |
| 64.3% | 68.5% | 72.7% | 62.2% | 65.1% | 58.2% | 64.9% | 67.0% | 50.0% | 47.5% | 69.2% | 87.5% | |
| Substantially improve cycle routes into the city centre | 61 | 86 | 10 | 91 | 83 | 39 | 58 | 104 | 2 | 19 | 4 | 4 |
| 43.6% | 47.5% | 22.7% | 41.9% | 30.9% | 42.9% | 30.4% | 35.7% | 50.0% | 47.5% | 30.8% | 50.0% | |
| Invest in an additional Park & Ride site on Wetherby Road | 59 | 74 | 16 | 80 | 116 | 36 | 79 | 127 | 1 | 9 | 7 | 3 |
| 42.1% | 40.9% | 36.4% | 36.9% | 43.1% | 39.6% | 41.4% | 43.6% | 25.0% | 22.5% | 53.8% | 37.5% | |
| Improve cycle routes from rural villages into the city centre | 35 | 42 | 8 | 88 | 82 | 27 | 77 | 69 | 3 | 32 | 6 | 6 |
| 25.0% | 23.2% | 18.2% | 40.6% | 30.5% | 29.7% | 40.3% | 23.7% | 75.0% | 80.0% | 46.2% | 75.0% | |
| Invest in supporting local bus services | 94 | 123 | 29 | 139 | 192 | 63 | 138 | 199 | 3 | 26 | 12 | 5 |
| 67.1% | 68.0% | 65.9% | 64.1% | 71.4% | 69.2% | 72.3% | 68.4% | 75.0% | 65.0% | 92.3% | 62.5% | |
| Invest in local bus service vehicles and infrastructure | 75 | 95 | 23 | 100 | 157 | 54 | 100 | 151 | 1 | 24 | 7 | 4 |
| 53.6% | 52.5% | 52.3% | 46.1% | 58.4% | 59.3% | 52.4% | 51.9% | 25.0% | 60.0% | 53.8% | 50.0% | |
| Improve the northern and western outer ring road junctions | 77 | 112 | 30 | 155 | 192 | 56 | 129 | 205 | 2 | 20 | 7 | 4 |
| 55.0% | 61.9% | 68.2% | 71.4% | 61.5% | 67.5% | 70.4% | 50.0% | 50.0% | 53.8% | 50.0% | | |
| Invest in rail transport links to York | 55 | 54 | 16 | 75 | 91 | 25 | 78 | 84 | - | 8 | 7 | 3 |
| 39.3% | 29.8% | 36.4% | 34.6% | 33.8% | 27.5% | 40.8% | 28.9% | - | 20.0% | 53.8% | 37.5% | |



Executive

20 July 2010

Report of the Head of Civic, Legal & Democratic Services

Review of CYC Apprenticeships & Other Work Based Learning Opportunities – Final Report

Summary

1. This report presents the final report arising from the review of City of York Council Apprenticeships and other work based learning opportunities. As Chair of the Effective Organisation Overview & Scrutiny Committee at the time of the review, Councillor Watt will attend this meeting to present the report.

Background

2. In coming to a decision to review this topic, the Committee agreed the following aim and key objectives for the review:

Aim

To identify improvements to the Council's provision of apprenticeships and other work based training

Objectives:

- exploring the current arrangements
- identifying any external funding opportunities, particularly the targeting of specific vulnerable groups e.g. those with learning disabilities and NEETs
- identifying a reporting structure to measure the effectiveness and outcome of apprenticeships and other work based training

Consultation

3. In support of the review the Committee consulted the Head of Human Resources & Organisational Development and considered information provided by her team.

Options

4. Having considered the findings contained within the final report and its annexes attached, the Executive may chose to amend and/or approve, or reject the recommendations arising from this review.

Analysis

5. An analysis of all of the information gathered, is shown at paragraphs 31 - 38 of the final report at Annex 1, with supporting information shown at Annex A. At the time of making their recommendations, the Committee agreed to endorse the draft Workforce Plan, with the expectation that this final report would be presented to the Executive at the same as that Plan. Unfortunately, this was not the case due the amount of business scheduled to go to the Executive at their meeting on 6 July 2010.

Recommendations Arising from the Review

6. The Effective Organisation Overview & Scrutiny Committee endorsed the adoption of the Draft Workforce Plan considered by the Executive on 6 July 2010, and agreed the following additional recommendations:
 - i. That Directorates be encouraged corporately to increase the number of apprenticeships they offer
 - ii. That the proposed framework as detailed in Annex A, be adopted
 - iii. That recruitment and training be identified in order to improve and maintain a more balanced workforce age profile across each Directorate.

Corporate Strategy

7. This review supports a number of the aims within the Council's corporate strategy i.e. making York a 'learning city', 'inclusive city' and 'effective organisation'.

Implications Associated with the Recommendations Arising from the Review

8. **Equalities** - The diversity objective in the Workforce Plan will help the Council to meet its Inclusive City objectives.
9. There are no known Financial, Legal, HR, Crime & Disorder, ITT, Property or other implications associated with the recommendations arising from this review.

Risk Management

10. There is no known risks associated with the recommendations arising from the review of City of York Council Apprenticeships and other work based learning opportunities.

Recommendations

11. Members are asked to:

- i. note the contents of the final report attached and its annexes
- ii. consider the recommendations as shown at paragraph 6 of this cover report.

Reason: To fully inform the Executive of the outcome of the review of the council's Apprenticeships and other work based learning opportunities..

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Report Approved**Date**

14 May 2010

Specialist Implications Officer(s)**Wards Affected:**

All

For further information please contact the author of the report

Background Papers: None

Annexes

Annex 1 – Final Report

Annex A – Proposal for reporting structure & lines of accountability

Committee Members

Councillor J Watt (Chair)
Councillor D Horton (Vice-Chair)
Councillor A D'Agorne
Councillor B Boyce
Councillor J Gunnell
Councillor K Hyman
Councillor P Firth
Councillor R Watson

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Effective Organisation Overview & Scrutiny Committee 24 May 2010

'CYC Apprenticeships & Other Work Based Learning Opportunities' Scrutiny Review – Final Report

Purpose of Report

1. This report presents the findings from the scrutiny review on City of York Council Apprenticeships and other work based learning opportunities, together with a number of recommendations to the Executive on a framework for gathering information on these, and a reporting structure for monitoring their uptake and outturn.

Background

2. At a meeting in February 2010, the Committee considered a topic registration form submitted by Cllr Gunnell which proposed carrying out a review of the existing arrangements for traineeships at the Council. The Committee recognised that some of what Cllr Gunnell was proposing fell outside of the remit for this Committee and a decision was therefore taken to receive an officer report which focussed solely on the role of the Council as an employer, rather than its role as a provider of services to all young people across the city who are looking to receive work based training.
3. That report was presented to a meeting of this Committee in March 2010, and it was agreed to carry out a review based on the following remit:

Aim

To identify improvements to the Council's provision of apprenticeships and other work based training

Objectives:

- exploring the current arrangements
- identifying any external funding opportunities, particularly the targeting of specific vulnerable groups e.g. those with learning disabilities and NEETs
- identifying a reporting structure to measure the effectiveness and outturn of apprenticeships and other work based training

Consultation

4. The Head of Human Resources & Organisational Development was consulted throughout the review.

Information Gathered

5. Members held a number of meetings in April & May 2010 to consider information gathered in support of the objectives for this review. In addition, at a meeting on 12 May 2010, Members received a presentation on, and a copy of a draft Workforce Plan for the Council, together with information on the limited number of apprenticeships currently being undertaken across the Council.

Objective i – The Current Arrangements

6. In November 2008 City of York Council (CYC) signed the Skills pledge. It committed the council to encouraging staff to gain work based qualifications, and to raise skill levels particularly those below level 2 (GCSE level). This initiative began by promoting new funding aimed at getting our employees to gain National Vocational Qualifications, and improve literacy levels through 'Train to Gain' and 'Skills for Life'.

7. **National Vocational Qualifications (NVQs)**

Taking an NVQ is appropriate for members of staff who already have skills and want to improve them, or for those starting from scratch. They are designed to help staff develop their skills and knowledge to do a job effectively and provide the opportunity to learn practical, work-related tasks, leading to a 'competence-based' qualification.

8. Based on national standards for various occupations, these standards say what a competent person in a job could be expected to do. As a staff member progresses through their course, they can compare their skills and knowledge against the national standards to see what they need to do to meet them. City of York Council currently has no mechanism for recording the number of staff across directorates, who are currently undertaking an NVQ. Work is ongoing to provide a central register, by Summer 2010. York Training Centre provides information to all staff to encourage the take up of training (see paragraph 17 below). However, this does not preclude staff from accessing NVQs through other providers, such as York College.

9. **Train to Gain**

This national skills service encourages employers to realise the benefits that learning and skills can bring whilst recognising that different sized businesses (or businesses from different sectors) face different challenges. It is tailored to meet individual business needs, offering advice on everything from basic skills through to leadership and management training, and will help a business to:

- get the essential skills to boost business performance
- improve business efficiency and increase profits
- help staff grow in motivation and confidence

10. CYC staff can access the Train to Gain service through York Training Centre, which is part of CYC. The service also offers access to skills and training advice via a number of different routes - Business Link Advisers, Colleges, or Training Providers. Whatever route taken, they will take on much of the hard work - identifying:
 - the training and other skills that will drive a business forward
 - the employees who will benefit most
 - local training providers - If appropriate, they will source local providers who can work on site, minimising disruption to a business
 - provide advice on financing training e.g. if a business is eligible for partial or full funding or subsidies, a Business Link Adviser will help access the support
 - evaluate a business's training programme, making sure it will have an impact on a business's success
11. **Skills for Life**
'Skills for Life', are also referred to as 'Basic Skills' - the two terms mean the same thing, and refer to the same qualifications. They are designed to help develop the skills used in everyday life, such as reading, writing or maths. They can also help an individual boost their CV or move on to further study.
12. A Skills for Life qualification can be taken by someone over 16 years of age who has left compulsory full-time education without an up-to-date qualification at level 2 on the National Qualifications Framework (such as a GCSE). In some cases, schools also offer Skills for Life qualifications for 14 to 16 year olds. Skills for Life Certificates are available in:
 - adult literacy
 - adult numeracy
 - information and communications technology (ICT)
 - English - for speakers of other languages (ESOL)
13. At CYC, the issue of recruitment is devolved down to departmental service level, and therefore with no central register of ongoing recruitment it is not possible to quantify the numbers of young employees accessing these qualifications, or those applying for vacancies at the council who have previously accessed these qualifications in an effort to find employment. Directorates are responsible for all recruitment and work based training, and are expected to identify suitable posts, and with support, set in place actions to recruit and train apprentices. The provision of other education-into-work opportunities such as work experience, are also left to the discretion of Directorates - working within the general guidelines laid down in CYC's HR Manual (with the exception of the graduate development programme - see paragraph 25 below).
14. **CYC Workforce Plan**
The council's first Workforce Plan is currently being drafted for the period 2010-12, with the aim of ensuring the right staff with the right skills are employed in the right

places, to deliver the right services to customers. The Workforce Plan has 5 strategic objectives:

- Transformation & Cultural Change
- Efficiency
- Diversity
- Partnerships
- Customers

15. The strategic objective specific to this scrutiny review is 'Diversity' - to help build an inclusive culture in which all are treated with dignity and respect. It contained a number of action plan objectives which this Committee considered in support of their work on this review. For example, the draft Workforce Plan identified that priority be given to young people, disabled and BME. The draft plan will be presented to the Executive in July 2010.

16. York Training Centre

Practical expertise in the council resides within York Training Centre (YTC) in City Strategy. City Strategy manages the operational relationship with the Learning and Skills Council (LSC), which helps give the council a flexible and fast response to new opportunities and priorities. For example, City Strategy provides a practical one stop shop for managers thinking of recruiting apprentices. HR and City Strategy have also recently actioned a structured communications campaign to engage all staff called 'Skills for you'.

17. City Strategy Apprenticeship Scheme

City Strategy started an Apprenticeship Scheme in September 2008. Six young people (all 17–18 years old) were recruited as Administration Apprentices on a fixed term two year contract, as paid employees on Grade 2. The six apprentices move around six departments within City Strategy on a rotational basis, spending four months in each. Within each department they then experience a range of jobs and sections. At the end of the first year, all apprentices successfully completed the Apprenticeship programme at Level 2. Now in their second year, they are half way through the Advanced Apprenticeship at Level 3.

18. To date no other directorates have chosen to replicate the City Strategy Apprenticeship Scheme, although there has been a regular take-up of individual apprentices by some directorates over a few years, averaging about 5–8.

19. Placements for those not in Education, Employment or Training (NEETs)

It has already been recognised that the demographic of the workforce is not representative of the City, with only about 337 employees under the age of 25. The Workforce Plan will therefore include supporting actions to increase the number of young people under 25 years old working for the council e.g. to develop a programme of short internships for local young people not in education, employment and training (NEET) and to increase the number of apprenticeships offered to young people.

20. Directorates have been asked to consider offering placements for young people who are NEET and currently registered under the Entry to Employment (E2E) programme with York Training Centre.
21. This programme is available to young people aged 16 - 18 years who are not participating in any form of post-16 learning, if it is an appropriate option which will enable them to progress to an apprenticeship, further learning or a job. Older young people under the Extended Guarantee can also participate in E2E at local LSC discretion, provided the young person is not eligible for New Deal and their programme of learning can be completed by their 25th birthday.
22. It is recognised that there can be no 'quick-fix' for many of the young people who will enter E2E. Therefore, it is not time-bound, but is based on the needs of each individual. Some may need a relatively short period of time to prepare for entry to an Apprenticeship, employment, or further vocational learning opportunity. If they have more complex personal and social needs they may require a much longer period before being ready to enter and sustain suitable training and employment.
23. Learners may start by attending for 16 hours a week, but must build this up to at least 30 hours as soon as possible, depending on their learning capacity, aspirations, needs and progression choices. Participants are expected to undertake learning in three interdependent core areas:
 - basic and key skills
 - vocational development
 - personal and social development
24. Since 30th June 2008 all eligible learners taking an LSC funded E2E programme are entitled to the maximum EMA (Education Maintenance Allowance) of £30 a week regardless of their household income. With no central register, it is not possible to identify the number of young people on placements across directorates.
25. National Graduate Development Programme
The council is currently providing a 2 year traineeship to three graduates from the National Graduate Development Programme. These graduates each have three placements within different directorates. The graduates compete for the programme and for a place at York. They are not necessarily local graduates.

Objective ii - External Funding Opportunities

26. York Training Centre (YTC) in City Strategy, has a contract with the Learning and Skills Council (LSC). This joint contract with Adult and Community Learning, enables YTC to claim funding for 'Entry to Employment' (E2E), 'Train to Gain' and apprenticeships on behalf of the Council.
27. City Strategy manages the operational relationship with the LSC, which helps give the council a flexible and fast way of accessing new funding streams, and help staff to accessing funding for NVQs. However, with the transfer of responsibilities

from the LSC to successor organisations on 1st April 2010, YTC will be funded for 16-19 Apprenticeship delivery by the National Apprenticeship Service (NAS).

28. Most recently the focus of funding and government priorities has reverted to apprenticeships. As a result, Human Resources (HR) put in place a mechanism for accessing funding through Skills 4U. They also put in place an Apprenticeship Project Manager to provide information on available funding for specific initiatives e.g. Creative Apprenticeships in Libraries.
29. They also provided a light touch corporate framework approach to apprenticeships, offering advice and support to enable Directorates to decide for themselves where to place apprentices and an appropriate number of apprenticeships to offer. However, Directorates have struggled to set themselves these targets and HR have recognised the need for a clearer more strategic approach.

Objective iii - Identifying A Reporting Structure

30. together with proposals for a method of gathering information on CYC employees participating in an apprenticeship or other work based training, and a reporting structure for monitoring the uptake and outturn of apprenticeship or other work based training – see Annex A.

Analysis

31. In considering the information presented in support of this review, the Committee recognised there was a need to improve the age profile of the council's workforce, and that there is a need for more cohesion over the matter of apprenticeships, with only 18 apprentices currently in place across the Council. The Committee accepted that there could be more young people in work-based training within Directorates that are not included in this figure, but as Human Resources has neither the capacity or mandate to co-ordinate a corporate approach to Apprenticeships or work based learning opportunities, there is no way of identifying these young people.
32. The decision to employ or take on an apprentice lies with Managers within directorates, and there appears to be little impetus to take on more. Furthermore, there is no corporate mechanism for monitoring apprenticeships or other work based learning currently in place, making it difficult for Human Resources to co-ordinate and monitor their take-up and success rate.
33. In line with the Government drive at both regional and national level to increase the number of apprenticeships, the Council would need at least 26 apprentices to reach the top quarter. The committee acknowledged however that economically, the drive for more apprenticeships had come at a difficult time, with a recruitment freeze at City of York Council.
34. In addition, the Committee acknowledged the unbalanced age profile of the current council workforce recognising that a high proportion of employees are over 45. They agreed that the council would benefit from a central infrastructure to monitor

young people within the organisation, and to record what happens to apprentices once they have completed their apprenticeship, and whether the Council retains them. They also recognised there were issues around how the recruitment of disabled people is monitored.

35. The Committee were therefore pleased to see that a Workforce Plan had been drafted by Human Resources which addressed all of these issues e.g. it identifies the need to encourage Directorates to increase the number of apprenticeship opportunities for young people, thus helping to meet the Government targets. It will also enable Human Resources to actively support Directorates to improve their workforce profile. With this in mind, the Committee were keen to see the Executive adopt this new Workforce Plan.
36. Finally, the Committee noted the proposed framework and process detailed in Annex A, acknowledging these were aimed specifically at apprenticeships. Whilst not wanting the council to loose sight of the benefit that other work-based learning opportunities could bring to council employees and the organisation as a whole, the committee agreed to recommend that they also be adopted by the council as good working practice.
37. Once adopted, the committee agreed they would like to receive regular monitoring reports on:
 - The new framework for gathering information on CYC employees, put in place as a result of the recommendations arising from this review and the new corporate Workforce Plan - the Committee have requested bi-annual reports until such time as they are confident the system is embedded into the organisation, and;
 - the uptake, outturn and success of CYC apprenticeships and work-based training - Members have requested bi-annual reports until such time as the remit of the committee is revised
38. As scrutinising the effectiveness of Human Resources is part of the remit of this overview and scrutiny committee, the Committee noted that they were not required to make this request for monitoring reports one of their recommendations arising from the review.

Implications

39. **Equalities** - The diversity objective in the Workforce Plan will help the Council to meet its Inclusive City objectives.
40. There are no known Financial, Legal or Other implications associated with the recommendation in this report.

Corporate Priorities

41. This review supports a number of the aims within the Council's corporate strategy i.e. making York a 'learning city', 'inclusive city' and 'effective organisation'.

Risk Management

42. There are no known risks associated with the recommendations in this report.

Recommendations Arising Form the Review

43. Having considered all of the information presented as part of this review, Members agreed to make the following recommendations to the Executive:

- i. That Directorates be encouraged corporately to increase the number of apprenticeships they offer
- ii. That the Draft Workforce Plan be adopted (due to be considered by the Executive on 6 July 2010)
- iii. That the proposed framework as detailed in Annex A, be adopted
- iv. That recruitment and training be identified in order to improve and maintain a more balanced workforce age profile across each Directorate.

Reason: To conclude this review in line with scrutiny procedures and protocols

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Andrew Docherty
Head of Civic, Democratic & Legal Services

Interim Report Approved

Date

14 May 2010

Specialist Implications Officer(s) N/A**Wards Affected:**

All

For further information please contact the author of the report

Background Papers: None

Annex A – Proposal for reporting structure & lines of accountability

Committee Members

Councillor J Watt (Chair)
Councillor D Horton (Vice-Chair)
Councillor A D'Agorne
Councillor B Boyce
Councillor J Gunnell
Councillor K Hyman
Councillor P Firth
Councillor R Watson

Effective Organisation Overview & Scrutiny Committee

‘CYC Apprenticeships & Other Work Based Learning Opportunities’ Scrutiny Review

Proposals For The New Framework

Providing Impetus and setting a framework for Action

- A Workforce development Plan has been developed by HR, supported by the Corporate Management Team which sets out a clear priority for increasing the numbers of young people in the organisation using Apprenticeship schemes.
- To strengthen this, CMT agreed that an ‘automatic’ Apprentice scheme would be used within an agreed decision making framework
- A cross Council Steering Group is being developed to monitor progress and impact of the Workforce plan
- HR will take a pro-active role in advising Managers at the point at which decisions are made about recruitment
- Activities based around communications and engagement will be needed to ensure recruitment managers are clear of the priorities and their role
- HR will provide a recruitment framework which will make it easier for Managers to take on Apprentices
- HR will identify existing Apprentices and hold records which will assist and improve reporting
- It is proposed that reporting will take place through the Steering group

Additional Steps

At the time of presenting these proposals to the Effective Organisation Overview & Scrutiny Committee, they had yet to be consulted upon with Trade Unions and Service Directorates.

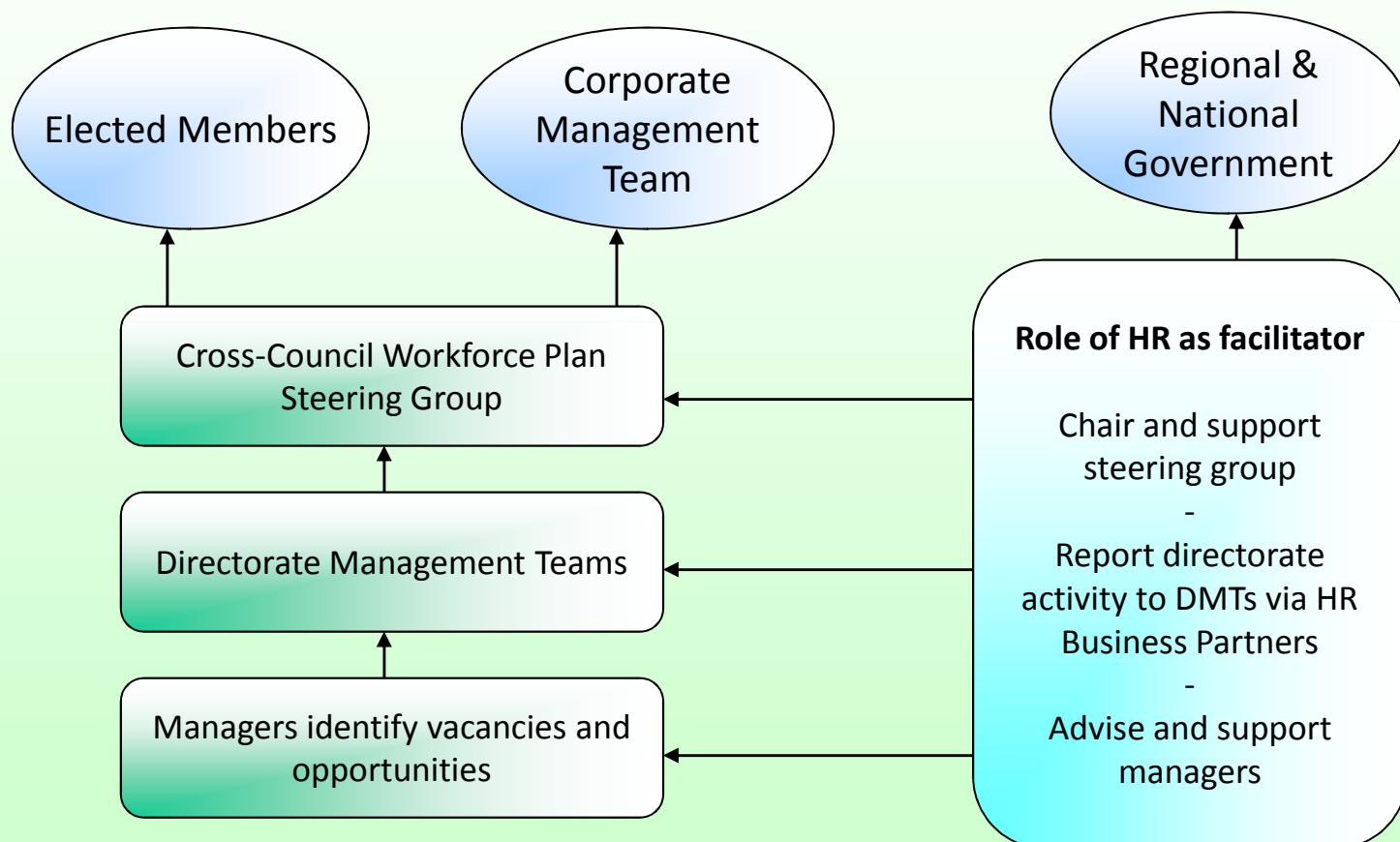
Process Map – goals, reporting and actions.

| Stage of the process | Goal | Reporting frequency, content and structure | Actions |
|--|--|--|---|
| 1. Identification of a vacancy or work experience opportunity. | <p>All suitable vacancies at the agreed grades will be offered to young people, including those with learning difficulties, to increase the number of young people in the Council.</p> <p>Managers alert HR when these vacancies occur as part of the 'request to fill a vacancy' process.</p> | <p>Directorates to report progress to the proposed Workforce Plan Steering Group on a quarterly basis.</p> <p>HR sets up quality monitoring arrangements for stages 1-4 in this process (recruitment), and reports by exception.</p> | <p>HR will develop a list of posts that will be exempt from the initiative.</p> <p>HR will develop a policy detailing that all post below a set grade level should be considered automatically as an apprenticeship/ work experience opportunity, unless they are exempt.</p> <p>Policy will also encourage managers to offer work experience and alternative recruitment methods (such as via the Recruitment Pool).</p> |
| 2. Receipt and sifting of applications | Safeguard against young people being disadvantaged by lack of experience or qualifications. | <p>HR reports demographic composition of all applicants through the e-recruitment system.</p> <p>Recruiting managers to provide feedback to unsuccessful candidates if requested.</p> | <p>Demographic information will allow the Council to evaluate the effectiveness of the strategy.</p> <p>Providing feedback will assist disadvantaged young people in their search for employment. This should also have a positive effect on the reputation of CYC as a responsible employer.</p> |
| 3. Interviews and selection | Safeguard against young people being disadvantaged by lack of experience or qualifications. | HR will monitor the quality of feedback and report findings to DMTs. | Interviewers to provide written feedback to unsuccessful interviewees if requested. |

| | | | |
|---|---|--|---|
| | | <p>Attendance at training events will also be monitored to ensure interviewers are equipped with the correct skills and competencies.</p> <p>HR reports demographic composition of all applicants through the e-recruitment system.</p> <p>Young applicants are asked to provide qualitative feedback on their experience.</p> | |
| 4. Probationary period and first year of employment | Young people are encouraged to develop through gaining skills and qualifications which are beneficial to both themselves and the authority. | <p>Training providers report on progress to managers.</p> <p>Managers feed back to Directorate Management Teams.</p> | <p>Managers will set qualifications as development objectives and track progress through regular reviews.</p> <p>Attitudes and opinions of target groups to be captured through the Staff Survey.</p> |
| | Ensuring all young people (25 and under) currently in Council employment have level 2/3 qualification/s. | <p>HR will identify current skill levels of all staff and report results to Workforce Plan Steering Group and DMTs.</p> <p>HR will host a 'qualifications fair' with providers in the city to encourage and promote training opportunities. Outcomes and take-up levels will be communicated to the Workforce Plan Steering Group.</p> | Skills audit planned to commence in the summer as part of an exercise to gather and cleanse data for inputting onto the new HR payroll system in the new year. |

Apprenticeships and Work Placements

Lines of Accountability



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Executive**20 July 2010**

Report of the Director, City Strategy

Operation of the City of York CCTV System**Summary**

1. This report describes the Closed Circuit Television (CCTV) system operating in the City, and outlines protocols and opportunities for expanding the system.
2. As well as providing a description of the current system, this report seeks approval to formalise the funding arrangements for new camera installations and adopt as Council "CCTV Code of Practice" the draft revised Code of Practice for System Operation. A copy of this draft code of practice is attached as appendix A to this report.
3. The need to adopt the revised Code of Practice (CoP) arises from advances in the technology the system uses that mean operating procedures have changed. Revision of the CoP to reflect these changes and remain relevant are therefore required.
4. Formalising funding arrangements for third party camera provision is required to limit growing budgetary pressures on the system and ensure the system continues to be operable within its current level of funding. Adopting this as policy will ensure the existing budget for operation is not overstretched by new additions to the system whilst at the same time giving clarity to those wishing to pursue new cameras as to the budgetary commitment that will be required of them.

Background**Description of the current System**

5. This section of the report presents a description of the size, scope and operation of the CCTV system, and identifies some areas of expansion and alteration that are likely to happen in the medium term.

Current CCTV System

6. The City Council is currently operating a CCTV System of over 70 cameras throughout the City. Installation of the system commenced 15

years ago utilising traditional fibre-optic analogue technology and comprises the following elements;

- 69 analogue video cameras, the majority with pan-tilt-zoom (PTZ) heads and fibre-optic connections;
- 3 digital video cameras (2 with PTZ heads) and wireless connectivity;
- A central communications and switching matrix at St Leonard's Place;
- Digital Video Recording system at St Leonard's Place;
- A control room at Fulford Rd Police Station (staffed 24 hours per day)

7. Additionally, trials are now underway to test the suitability of digital 'Internet Protocol' cameras that use commercial wireless communications services such as 3G. This offer an alternative to traditional fibre optics or short-range 'wi-fi' wireless communications for remote locations where fibre or wi-fi installation costs would be prohibitive. Currently four cameras, from two different suppliers have been installed and are being evaluated. An additional benefit of this 3G based technology is its portability; moving such cameras is relatively straightforward allowing them to be re-deployed quickly as and when required. Whilst this technology is unlikely in the foreseeable future to match the quality of fibre optic systems, it does offer real advantages in terms of cost and ease of deployment. It is anticipated that rather than being an alternative to the fibre-optic system for live city centre monitoring, where its lower quality would be a disadvantage it will allow us to provide CCTV of acceptable quality in areas and for purposes where fibre optic would be prohibitively expensive. This will enhance the ability of the system to respond to requests from third parties where a need for CCTV has been established but for whom funding the cost of a full fibre optic camera would not be feasible.

Operation of CCTV System

8. The system is monitored from Fulford Road Police Station in a control room that is operated and staffed by City Council personnel but who work in close co-operation with North Yorkshire Police colleagues. The control room is equipped with three control keyboards capable of controlling the cameras and 21 display screens. A further control keyboard is available within the Police Station for use during emergencies and major incidents, and further two keyboards and display screens are located at St Leonard's Place and used mainly for traffic monitoring. The CYC control room staff are all trained and certified to current SIA (Security Industry Authority) standards; this is a legal requirement for staff engaged in monitoring CCTV covering areas of public realm. They are also all Criminal Record Bureau (CRB) and enhanced security cleared to allow them to work in the Police Station and have access to the police radio system. The above requirements have a significant effect on staffing the control room and the additional

limitations and costs of meeting them impacts greatly on the process of appointing and retaining operators. The operators are on the Network Management team establishment; they do however undertake the full range of monitoring tasks and work closely with the police in providing CCTV support for crime and disorder activities. At present, the control room is staffed by two operators during the both the day and night time (seven days a week). The operators have access to the police radio system and City centre 'Shopwatch' and 'Pubwatch' anti-shoplifting and pub security radio systems. Access to these various radio systems allows them to monitor and react to police activity and assist with operational matters

9. At the heart of the CCTV system is the communications and switching equipment located at St Leonard's Place. This equipment collects the images from the cameras and distributes it to the users and recording facilities and allows the users to operate the pan, tilt and zoom controls of each camera. At the core of this control equipment is a Matrix – basically a large video switch that allows signals from any camera to be sent to any control keyboard or display screen. The central in-station at St Leonard's Place also includes the Digital Video Recording system. This uses an array of hard-disk recorders to store a rolling 31 days of footage for each of the cameras on the system the DVR also includes terminals that allow operators to review footage and burn recordings to DVD or CD-Rom.
10. In operational terms the cameras generally fall into one of three operational areas; those which are primarily used for monitoring the City Centre, those which are primarily used for monitoring traffic conditions and those which are used to monitor the operation of car parks.
11. Although each of the cameras was originally installed to meet a particular operational area, they are now normally considered to be a single system, albeit one where the operational priorities differ depending on the time of day and particular camera locations. The three original operating areas of the system are now expanding with the provision of cameras at non-City centre locations (including the deployment of wireless cameras), paid for from other funding sources. This has added the task of monitoring social disorder at non-City centre sites to roles of the system.
12. The operation of the system lies with City Strategy's Highway Network Management Team, reflecting the fact that two of the three main operational purposes of the system (highway network monitoring and car park security) are Network Management functions. Additionally, Network Management's Systems Team possesses the necessary technical expertise to manage the maintenance and expansion of the system.

13. The staffing levels of the CCTV control room are determined by the ability of individual operators to watch and respond to numerous cameras. As well as undertaking particular duties at certain times of the day, the operators are responsible for monitoring the full bank of 21 monitors, and expected to react to events they see. The addition of more cameras to the system, and the need for more monitors to view them on will start to overload the abilities of the Operators and require additional staffing resource. Also, as each of the separate uses of the system increases, it will become sensible to allocate operators by function. This could mean dedicated operators specialising in Traffic monitoring, crime and disorder or car park security. In either case there will be a need for additional funding to be found to increase the staffing resource available, and this will need to come from the body promoting the various areas of expansion.

14. In operational terms, the uses that the CCTV system is put to divide up by time as much as camera location – It is expected that operators will devote their energies to traffic network monitoring during the peak traffic periods, City centre and car park crime and security during the day, and disorder issues (particularly around the bars and pubs) during the evening and night.

New Headquarters

15. As part of the plans to relocate City of York Council services in the City centre to a new headquarters building, the CCTV control room will be moved from its current location at the Fulford Road Police Station to a new, purpose built accommodation within the new building. This offers the opportunity both to undertake a 'technology refresh' and replace current life expired system components with new, and to ensure we provide the type of accommodation for the control room that will allow the growth of the system as outlined above.

16. Network Management are currently working with the new headquarters project team to ensure our requirements for the control room, and the technology systems we need to house in the new building are met. It is planned that as well as moving to a more flexible 'video wall' layout for the monitoring of the cameras, the opportunity will be taken to provide more operator stations and possible demarcation of duties as outlined in section 11. Additionally, it is also proposed to provide a dedicated suite for the review of recorded footage and a separate monitoring room specifically for traffic monitoring and control.

Managed Service

17. In January 2010, the Council commenced a Managed Service Agreement (MSA) covering all aspects of communications between Council sites and the wider world with a solutions provider named Pinac Systems. As part of this arrangement Pinac are responsible for the delivery of all communications to the authority and staged

improvements to the various communications systems in use. This includes the provision of a network of private fibre optic around the City that will carry Council communications and allow the many rental agreements in place with providers such as BT to be terminated. To take advantage of this move to private fibre, a project will be commenced during summer 2010 to trial the migration of CCTV. This is not a trivial task, as the current analogue fibre system we use although expensive, offers extremely high levels of operability and reliability.

18. Assuming the trial is successful, the migration of the CCTV camera network to the private fibre will commence in 2011. As well as offering a significant reduction in operational costs this development should offer increased flexibility in terms of camera location. Although it will not alter the underlying principle of promoters paying for the full costs of cameras they wish to install, it should significantly reduce the costs involved.

The CCTV Code of Practice for Systems Operation and Code of Practice for the Production of Footage

19. Public Space Surveillance Systems owned and operated by public bodies are subject to a wide range of legislation governing their use. To ensure the council does not breach any of the legal requirements placed upon it, it is necessary for a structure to be laid down detailing how the system is to be used. This takes the form of a Code of Practice (CoP) which whilst not legally binding, represents an important tool in demonstrating that the system is being operated in a professional, responsible and controlled manner.

20. Since the City of York Council first installed its CCTV system, it has always been covered by a relevant CoP and from time to time it becomes necessary to update this CoP for reasons such as changes in legislation or updates to practice and technology.

21. This report presents an update to the current Code of Practice which is necessary to maintain its relevance to the current system, (see Appendix A). The changes primarily relate to technological updates which have been integrated to the system, namely the movement to a purely digital recording system and removal of analogue recording components. Other changes throughout the document are minor and relate to re-wordings to clarify certain paragraphs, as well as a new structure and additional guidance relating to third party footage requests.

22. The main changes to the Code of Practice relate to:

- *Technological updates* - Within the last 2-3 years, improvements in technology have seen the obsolete analogue recording components within the system replaced with modern digital

devices. This change in technology requires an update to the operational practices involved with using this technology.

- *New section on policy for the release of footage to third parties* - This section provides a quick reference for third parties to ascertain whether they will be able to request recorded material from the system. It does not represent a change in policy, but is a mechanism to more easily facilitate requests.
- *New Structure* - The document has been re-ordered to create a more logical and easy to understand format. For example, all relevant legislation relating to The System has been brought together in one section to provide a single reference point for queries relating to laws and legislation.

Managing operation and expansion of the CCTV System

23. There are serious issues around the funding of the systems operation and expansion. Due to the systems success in dealing with crime and disorder, and acting as a tool for managing the City's transport network, there is constant pressure to expand the system, particularly through the provision of additional cameras. Whilst in principle there is no problem with this, and indeed the system has been designed to be capable of growth, there are issues around staffing levels and on-going revenue commitment that need to be addressed.
24. In general, the Network Management team does not have access to a capital budget for the expansion of the system it does however, have strong aspirations for the expansion of the system in terms of highway and traffic monitoring. These aspirations are generally met by insuring the provision of CCTV is included in all major highway schemes as appropriate. By these means Network Management is promoting the steady expansion of the system to cover the main radial routes into the City. Recently this has been successfully achieved on Fulford Road, where cameras have been provided as part of the on-going improvement scheme, and is planned for the A59 and B1363 corridors as part of the proposed Access York works. It is proposed that this expansion of the system through opportunities presented by larger highway schemes be formalised as policy.
25. Where new cameras are required for non highway related purposes, it falls onto the party promoting their provision to provide funding for purchase and installation. This approach is well understood, and over the years has been used widely to procure new cameras, mainly for crime and disorder purposes (and funded by Safer York Partnership), or highway monitoring purposes, funded by the budgets of specific highway schemes.
26. The issue that is less well understood by parties promoting the expansion of CCTV coverage is the need to provide on-going revenue

support for each camera that is installed. Fixed line, fibre optic cameras require between £2000 and £5000 per annum to cover costs associated with communications line rental, maintenance and their recording by the DVR, and it is not possible for the Network Management Team to allocate on-going resources for this. For this reason, it is now the case that new cameras must be fully funded, both in terms of capital for their provision and revenue for their yearly operation. In cases where on going funding is not provided cameras may be disconnected from the system and removed. Parties promoting the provision of cameras, and funding their ongoing operation may also consider their removal or relocation; were, for instance, a camera is located for crime reduction purposes it may become apparent that the need for the camera has diminished, or is greater elsewhere then the promoting party may request removal or relocation. Network Management will assist with such requests, subject to all associated costs being met by the promoting party. Generalised costs for the provision and operation of a new camera are shown below.

27. Additionally, there are issues around the staffing of the control room that will be exacerbated by the continued expansion of the system. Even assuming sufficient monitors could be provided, there is a limit to number of cameras that a single operator can, or should be expected to, monitor simultaneously. Although the current arrangement of operating with two staff present during the day, and one during the night is sufficient for current camera numbers, a point will be reached in the future when it is not (as outlined in section 11 above). Unless a solution for the expansion of staffing is planned out in the near future, this issue will become a limiting factor on the expansion of the system.

Technical Authority

28. Cameras may be provided for a number of purposes, and funded by various promoting parties but the Network Management team will in all cases remain the system's Technical Authority. This means that where new cameras are requested, it will be the responsibility of Network Management to specify the equipment to be used and arrange its procurement and ongoing maintenance. Also, although it is the responsibility of promoting parties to prioritise their CCTV requirements and satisfy themselves that the locations they propose met their aims and offer value for money, the final decision on the exact location of equipment will remain with Network Management. This is to ensure that locations that are compatible with CCTV operation are chosen and equipment operates to the best of its ability. It is also to ensure that the overall system develops in a coordinated and logical way.

29. Network Management, as Technical Authority is also responsible for the operation of the system and coordination of staff resources. Although best efforts are made to ensure cameras are successful in achieving the purpose they were installed for, the system will always be

viewed as a single entity and the right is reserved to use any camera for any legitimate purpose as required by operational demands.

Consultation

30. A process of ongoing discussion has been held with the CCTV operational staff regarding the development of the Code of Practice, such that the Code for which approval is sought full reflects their input and operational expertise.
31. The proposed funding and technical arrangements for the development of the system have been developed through experience gained to date by working with third parties to provide cameras, and are based on the ongoing discussions and negotiations with such parties and in effect, regularise the informal procedures already in place.

Options

32. This report deals with two issues, namely the formalisation of funding arrangements for expansion of the CCTV system (and the establishment of a Technical Authority) and the adoption of the draft Code of Practice. For each of these issues a single option is presented.
33. In the case of the funding arrangements this is because the recommendation seeks to formalise the approach to new camera provision and operation that has been operating informally for some time, and is considered to be operating successfully. In the case of the Code of Practice this is because the new code of practice for which approval is sought closely follows current national practice

Analysis

34. This report outlines the current situation with the City of York CCTV system and sets out the costs and issues associated with expanding it. The need to consider expansion is growing, as pressure to provide CCTV both solely for CYC needs and in partnership with North Yorkshire Police, across wide areas of the City increases.
35. The operation of the system is governed by a Code of Practice (see appendix A), which has recently been rewritten to reflect changes in the legislative framework in which the CCTV system is operated, and technology used by the system. The attached document should be formally adopted as the Council's CCTV Code of Practice.
36. The system as it exists at present is funded from CYC Network Management budgets, although future expansion will be subject to the requirements outlined above. There is a significant shortfall in this budget in terms of covering fibre optic line rentals. Until the costs

savings of the move to private fibre as part of the MAS are realised, additional revenue funding will be required.

37. This report should form the basis of any planning being undertaken for the development of the system. Where new cameras are being considered, the funding model outlined herein should for the basis of any budgetary planning.
38. As a general principle, coverage of the highway network for traffic monitoring purposes will be expanded. This will be achieved by the inclusion of funding for CCTV provision (as appropriate), in all major highway improvement schemes.
39. The need to ensure costs of additional cameras are fully funded (in capital and revenue terms) by their promoters should be adopted as policy. Also, the fact that no additional funding to operate new cameras exists within Network Management budgets, and that support for unfunded cameras may be ceased must be considered by those promoting new camera provision.
40. The Network Management team are the Technical Authority for the system and retain ultimate control of the types of equipment proposed the location of cameras and the management of equipment and staff resources. It is however, for the individual promoting parties to prioritise their CCTV requirements.

Corporate Priorities

41. The York CCTV system plays a central role in managing traffic on the city's road network and assisting in realising secure and safe communities and addressing crime and antisocial behaviour. The recommendations presented in this report will allow the system to continue to expand in a way that meets the aspirations of its users and the wider community and ensure that its future operation is properly governed and regulated.

- **Thriving City** – The presence of CCTV ensures that public realm within the City remains safe and inviting for residents, business and visitors. It also greatly assists the police in dealing with crime and securing convictions. In this way the CCTV system has a central role to play in helping the City to continue to thrive and the outcomes sought by this report will ensure it is capable of continuing to do so, both by appropriate and sustainable expansion of the system and ongoing properly managed and controlled operation.
- **Sustainable City** – One of the primary roles of the CCTV system is to allow the Network Management Team to monitor conditions on the City's transport network and quickly react to events. This allows

incidents to be dealt with efficiently and ensures the network works as reliably and predictably as possible. This in turn both reduces the negative effects of congestion and pollution and increases the degree to which public transport is able to operate as an effective alternative to private car use. The recommendations presented in this report will secure the continued contribution of the CCTV system to achieving a sustainable transport system.

- **Safer City** – As outlined above, the CCTV system is a essential tool available to the police, Safer York Partnership and other promoting parties to tackle crime, disorder and antisocial behaviour. Our ability to collect and store footage of events in a manner that ensures they are admissible as evidence has assisted in numerous convictions. The adoption of the current draft Code of Practice will ensure this continues and is able to react to new practices and technology. Secondly, our ability to offer the opportunity of a range of very high quality, managed CCTV solutions to communities can play an important role in dealing with localised issues. The adoption of a formal framework that allows organisations who work with communities to fully understand the issues surrounding CCTV provision, and gives them certainty of budgetary implications is viewed as being central to ensuring this can continue to be offered in the future in a way that is financially and operationally sustainable.
- **Inclusive City** – The ongoing properly managed, sustainable operation and expansion of the CCTV system ensures that the role it plays in dealing with crime and antisocial behaviour will continue. In securing this, we will also secure the benefits it offers in ensuring the City's highways and public spaces remain safe and inviting for all members of society.
- **Healthy City** – As above, CCTV has a role to play in ensuring all members of society are able to feel safe and secure when out in public places. This has a benefit in helping give people the confidence to walk and cycle around the City and reduce the sense of vulnerability that may people perceive. Setting protocols to ensure the system can be expanded into new areas, were such barriers still exist will increase the contribution it is able to make to this priority.

Implications

- a) **Financial** – Ongoing pressure on the current CCTV budget has lead to the proposal to formalize the process for third parties who want to promote CCTV installations. This will involve all such proposals needing to be brought forward with a capital and revenue budget identified. This is to ensure the system can grow

to meet needs whilst protect the existing CCTV budget from incurring additional expenditure.

- b) **Human Resources (HR)** – The existing CCTV operating staff will be required to adhere to the draft Code of Practice, if adopted. No other HR impacts
- c) **Equalities** – None anticipated.
- a) **Legal** - There are 3 main areas of legislation pertinent to the operation of a PSS (Public Space Surveillance) system by a public body. These are;
 - *The Human Rights Act 1998* which states that a Local Authority has a duty to use its CCTV system proportionately, legally and in an accountable and necessary manner. Failure to abide by the Human Rights Act may result in unlawful operation of the system.
 - *Data Protection Act 1998*, which relates to the way personal information collected about individuals is collected, stored and released. As The System is capable of, and deliberately attempts to, collect personal information this act is of specific importance. Failure to abide by the Data Protection Act could present a legal liability to the Council.
 - *Freedom of Information Act 2000*; because of exemptions to this act relating to commercially and personally sensitive data the Freedom of Information Act only occasionally has relevance to CCTV operation. Nevertheless, there are some instances in which an FoI request becomes pertinent.

The CCTV System Code of Practice whose adoption as policy is proposed by this report deals with our obligations under the above acts and is the mechanism by which compliance with them will be assured. It should also be noted that the system is currently operating in a legal manner with respect to these issues, as outlined in the current Code of Practice. The updated Code of Practice presented by this report relates to changes necessary due to advances in technology, optimised working practices and updated working procedures more suited to fulfilling the stated legal obligations.

- d) **Crime and Disorder** – As outlined above, the York CCTV system has a significant role to play in dealing with crime and disorder in the City. The adoption of a protocol for system expansion will give certainty to those proposing new CCTV installations and clarify the process for bringing such requests forward. Adopting the CCTV Code of Practice will ensure the system continues to develop and be operated in a manner that is compatible with the use of footage by the police in investigations and prosecutions.

- e) **Information Technology (IT)** – None immediately, but work is ongoing with ITT to ensure that when the system migrates to the proposed new HQ building, any synergies between corporate IT requirement and those of the CCTV system are realised.
- f) **Property** - None anticipated.
- g) **Other (Highways)** – The CCTV system is central to the effective management of the city's transport network. It's ongoing development and operation, in line with the recommendations of this report is essential to the Authority meeting its obligations under the Traffic Management Act and aspirations to operate the highway network efficiently and minimize congestion.

Risk Management

- 42. In compliance with the Council's risk management strategy there are no risks associated with the recommendations in this report.
- 43. However, significant risks can be associated with the failure to adopt a formal funding arrangement for new cameras. The pressure from third parties to add cameras to the system is likely to increase going forward. Without a protocol for dealing with this that clearly states the capital and revenue funding such parties need to provide then the expectation that such new provisions could be funded from the CCTV budget would continue to prevail. This would inevitably lead to more pressure on the budget and would result in either a reduction in the level of service we are able to offer or the need to find additional revenue resource within City Strategy.

Recommendations

It is recommended that;

- 44. The draft Code of Practice for System Operation is adopted as the formal "City of York Council CCTV System Code of Practice" for those using the system and that agreement to abide by it be a prerequisite for all staff engaged in operation of the system.

Reason: To ensure the operation of the CCTV system continues to conform to national guidance, and is compatible with users requirements (such as the police, for evidence purposes)

- 45. The principles that promoting parties fund the installation and ongoing operation of cameras they promote as outlined herein be adopted as policy.

Reason: To ensure a clear protocol covering procedures for requesting and funding new camera installations is in place that can be easily understood by third parties requesting new cameras.

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| None | | | | | | |
| Wards Affected: | <input type="checkbox"/> All | | | | | |
| For further information please contact the author of the report | | | | | | |

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Code of Practice for the operation of Closed Circuit Television

City of York Council



In Partnership with
The Safer York Partnership
and
North Yorkshire Police

Certificate of Agreement

The content of this Code of Practice is hereby approved in respect of the City of York Closed Circuit Television System and, as far as is reasonably practicable, will be complied with by all who are involved in the management and operation of the System.

Signed for and on behalf of the City of York Council

Signature:

Name:

Position Held:

Dated:

Signed for and on behalf of North Yorkshire Police

Signature:

Name:

Position Held:

Dated:

Signed for and on behalf of the Safer York Partnership

Signature:

Name:

Position Held:

Dated:

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1.0 **Introduction**

- 1.0.1 A Closed Circuit Television (CCTV) system has been introduced to the City of York. This system comprises a number of cameras installed at strategic locations.
- 1.0.2 Some of the cameras have pan, tilt and zoom facilities; other are fixed cameras with no 'PTZ' functionality.
- 1.0.3 Some cameras were primarily installed for Traffic Network Management purposes, whereas others have the primary purpose of crime prevention and detection. Many cameras serve both purposes.
- 1.0.4 There are currently 2 control rooms used for the operation of the system, located separately. The 'Primary Control Room' is manned 24 hours a day and is the main site for live CCTV monitoring. The second site is the 'Traffic Control Room'. It has access to the same network of cameras, but is manned infrequently.
- 1.0.5 At the time of writing, there are plans to co-locate the two separate control rooms.
- 1.0.6 All images from the camera network are first brought back to the Traffic Control Room. Here, they are all recorded 24 hours a day on a digital recording system and forwarded to the viewing stations. There are viewing stations in the Traffic Control Room and the Primary Control Room. Only the Traffic Control Room has the ability to review and retrieve past footage recorded on the digital recording system.
- 1.0.7 There is a single viewing station in Silver Command, Fulford Road Police Station, which will have a single video feed displayed at any one time for Police operational purposes.
- 1.0.8 The owner of the system is the City of York Council.
- 1.0.9 For the purposes of the Data Protection Act, the 'data controller' is the City of York Council, whose representative is the Assistant Director (City Strategy, Development and Transport).
- 1.0.10 The 'system manager' is the City of York Council, whose representative is the Head of Network Management.
- 1.0.11 The City of York CCTV system (hereafter referred to as 'The System') has been notified to the Information Commissioner.
- 1.0.12 The purpose of this Code of Practice is to describe the means by which The System shall be utilised to obtain its stated objectives, whilst adhering to all relevant legislation pertinent to such systems.
- 1.0.13 Closely related to this Code of Practice is a document called the Procedural Manual. It contains detailed instructions for monitoring room operators in regards to their daily duties. It is not publicly available due to its sensitive nature. For example, it contains instructions on how to log in to the relevant operational systems.

2.0 Key Personnel – Responsibilities and Contacts

2.0.1 System Owner:

The City of York Council is the owner of the system.

The Assistant Director (City Strategy, Development and Transport) takes on duties related to being the system owner. His role includes a responsibility to:

Ensure the provision and maintenance of all equipment forming part of The System.

Maintain close liaison with the system manager.

Ensure the operation of the system is in accordance with this Code of Practice.

Bear the duties relating to holding the position of ‘Data Controller’ specified in the Data Protection Act 1998

Contact:

Assistant Director – Development and Transport
City Strategy
9 St Leonards Place
York
YO1 7ET

2.0.2 System Manager:

The Head of Network Management is the manager of the system. His role includes a responsibility to:

Ensure the operation of the system is in accordance with this Code of Practice.

Maintain close liaison with the owner and operators of the system.

Make the final call regarding decisions relating to the release of footage to third parties.

Contact:

Head of Network Management
City Strategy
9 St Leonards Place
York
YO1 7ET

The Head of Network Management also has delegated responsibilities relating the Traffic Management Act 2004, details of which are referred to in section 4.7.

The system manager is also the councils designated authorisation officer in relation to the RIP Act. see section 4.6.

2.0.3 Operational Manager:

The Divisional Head of Traffic is the Operational Manager of the system. His role includes a responsibility to:

Manage the day-to-day running of the monitoring rooms, including staffing issues

Maintain close liaison with staff employed in the monitoring rooms

Contact:

Divisional Head (Traffic)
City Strategy
9 St Leonards Place
York
YO1 7ET

3.0 Purpose and Objectives of The System

3.1 *Purpose*

3.1.1 The purpose of The System, and the reasons for implementing The System are to achieve the objectives laid out below.

3.2 *Objectives*

3.2.1 To aid in the expeditious movement of traffic, as per the Traffic Management Act 2004

3.2.2 To reduce the fear of crime

3.2.3 To deter crime

3.2.4 To detect crime and provide evidential material for court proceedings

3.2.5 To assist in the overall management of the City of York

3.2.6 To enhance community safety, assist in developing the economic well being of the area and encourage greater use of the city centre and car parks

3.2.7 To assist the Local Authority in its enforcement and regulatory duties

3.2.8 To assist in Traffic Management

3.2.9 To assist in supporting civil proceedings which will help detect crime.

4.0 Privacy and Relevant Legislation

4.1 *Legality of The System*

4.1.1 Section 163 of the Criminal Justice and Public Order Act 1994 creates the power for local authorities to provide closed circuit television coverage of any land within their area for the purposes of crime prevention or victim welfare and it is also considered a necessary initiative by the police towards their duty under the Crime and Disorder Act 1998.

4.2 *Data Protection Act 1998*

4.2.1 The Act is freely available from The Office of Public Sector Information at www.opsi.gov.uk - It is too large to reproduce here in full but will be referred to throughout.

4.2.2 Concern over the use of public space CCTV systems has become a topic of much discussion in recent years. Concern typically centres on the two issues of personal privacy and how recorded images of oneself are to be utilised.

4.2.3 With the growing use of such systems, it was deemed that public confidence could only be maintained by tighter legislation covering their usage and deployment (House of Lords Select Committee on Science and Technology – 5th Report – Digital Images as Evidence)

4.2.4 This legislation took the form of the Data Protection Act 1998. This act is built upon the 1984 Act, broadening its definitions such that it can more effectively be applied to CCTV systems. It is this 1998 Act that provides much of the legal framework by which the City of York Council is obligated to operate The System.

4.2.5 All personal data obtained by The System, shall be processed fairly and lawfully and, in particular, shall only be processed in the exercise of achieving the stated objectives of the system, those objectives having been specified in section 3.2. In processing personal data there will be total respect for everyone's right to respect for his or her private and family life and their home. The process by which this shall be achieved is specified in section 8.0.

4.2.6 The storage and security of the data will be strictly in accordance with the requirements of the Data Protection Act 1998 and additional locally agreed procedures. These processes are specified in section 8.0.

4.2.7 The operation of The System has been notified to the Office of the Information Commissioner in accordance with current Data Protection legislation.

4.2.8 All data will be processed in accordance with the principles of the Data Protection Act, 1998 which are summarised below:

- i) All personal data will be obtained and processed fairly and lawfully.
- ii) Personal data will be held only for the purposes specified.
- iii) Personal data will be used only for the purposes, and disclosed only to the people, shown within these codes of practice.
- iv) Only personal data will be held which are adequate, relevant and not excessive in relation to the purpose for which the data are held.
- v) Steps will be taken to ensure that personal data are accurate and where necessary, kept up to date.
- vi) Personal data will be held for no longer than is necessary.
- vii) Individuals will be allowed access to information held about them and, where appropriate, permitted to correct or erase it.

4.3 ***Subject Access Request***

- 4.3.1 A guide relating to the Council's policy for producing footage captured by The System is located in the appendices. The guide should be your first reference when discovering whether you will be able to access data held on The System.
- 4.3.2 Note: Each and every application for release of footage will be assessed on its own merits and general 'blanket exemptions' will not be applied.
- 4.3.3 The Council's policy for footage release takes into account one's rights as laid out in the Data Protection Act 1998 (namely requests for information under Section 7, the Data Subject Access legislation) Laid out below is information regarding requests that fall into this category.
- 4.3.4 Any request from an individual for the disclosure of personal data which he / she believes is recorded by virtue of the system will be directed in the first instance to the system manager.
- 4.3.5 The principles of Sections 7 and 8, and 10 of the Data Protection Act 1998 (Rights of Data Subjects and Others) shall be followed in respect of every request.
- 4.3.6 Any person making a request must be able to satisfactorily prove their identity and provide sufficient information to enable the data to be located. The appropriate 'Subject Access' request form is in the appendices.
- 4.3.7 In considering a request made under the provisions of Section 7 of the Data Protection Act 1998, reference may also be made to Section 29 of the Act which includes, but is not limited to, the following statement:

Personal data processed for any of the following purposes -

- i) the prevention or detection of crime
- ii) the apprehension or prosecution of offenders

are exempt from the subject access provisions in any case 'to the extent to which the application of those provisions to the data would be likely to prejudice any of the matters mentioned in this subsection'.

4.3.9 Further information on retrieving recorded material under this legislation is in section 11.4.

4.4 ***The Human Rights Act 1998***

4.4.1 The Act is freely available from The Office of Public Sector Information at www.opsi.gov.uk - It is too large to reproduce here in full but will be referred to throughout.

4.4.2 The council recognises that public authorities and those organisations carrying out the functions of a public service nature are required to observe the obligations imposed by the Human Rights Act 1998, and consider that the use of CCTV in York is a necessary, proportionate and suitable tool to help reduce crime, reduce the fear of crime and improve public safety.

4.4.3 It is recognised that operation of the City of York CCTV System may be considered to infringe on the privacy of individuals. The partnership recognise that it is their responsibility to ensure that the system should always comply with all relevant legislation, to ensure its legality and legitimacy.

4.4.4 The system will only be used as a proportional response to identified problems and be used only in so far as it is necessary in a democratic society, in the interests of national security, public safety, the economic well being of the area (for example, aiding the expeditious movement of traffic), for the prevention and detection of crime or disorder, for the protection of health and morals or for the protection of the rights and freedoms of others.

4.4.5 The Code of Practice and observance of the operational procedures contained in the Procedure Manual shall ensure that evidence is secured, retained and made available as required to ensure there is absolute respect for everyone's right to a free trial.

4.4.6 The City of York CCTV System shall be operated with respect for all individuals, recognising the right to be free from inhumane or degrading treatment and avoiding discrimination on any grounds such as sex, race, colour, language, religion, political or other opinion, national or social origin, association with a national minority, property, birth or other status.

4.5 ***Freedom of Information Act 2000***

4.5.1 The Act is freely available from The Office of Public Sector Information at www.opsi.gov.uk - It is too large to reproduce here in full but will be referred to throughout.

- 4.5.2 The Freedom of Information Act 2000 gives the public a general right of access to information held by local authorities to promote openness and accountability.
- 4.5.3 This act may be used to request specific information about the operation of The System.
- 4.5.4 Due to its sensitive nature, recorded material collected by The System is not available under this act, confidential information being an example of material exempt from the act. Individuals are advised to seek access via the Data Subject Access legislation in the Data Protection Act 1998 if they require access to recorded material.

4.6 ***Regulation of Investigatory Powers Act 2000***

- 4.6.1 The Act is freely available from The Office of Public Sector Information at www.opsi.gov.uk - It is too large to reproduce here in full but will be referred to throughout.
- 4.6.2 The Regulation of Investigatory Powers Act 2000 was introduced to regulate surveillance and similar activities carried out by public bodies.
- 4.6.3 The system manager, named in section 2.0, is the councils authorising officer in relation to the RIP Act.
- 4.6.4 The CCTV operators shall be trained to identify surveillance that requires RIP Act authorisation and know the process required to obtain this authorisation. Surveillance requiring such authorisation shall not be carried out without obtaining authorisation. Certain instances may necessitate retrospective authorisation.
- 4.6.5 The Act defines 2 types of covert surveillance relevant to the use of CCTV systems, 'intrusive' and 'directed' surveillance. The following paragraphs refer to The Acts definition of 'directed' and 'intrusive'.
- 4.6.6 Intrusive surveillance shall only be undertaken at the request of the police or similar body, and only then on receipt of RIP Act authorisation from a suitable officer, examples named in The Act.
- 4.6.7 Directed surveillance shall primarily be carried out at the request of the police or similar body, though the council retains its rights under The Act to authorise directed surveillance in certain necessary instances.
- 4.6.8 To maintain public confidence in The System, The council pledges not use directed surveillance for minor or petty offences and shall only resort to directed surveillance in significant cases where other solutions have been exhausted.
- 4.6.9 An example where directed surveillance shall not be employed would be in determining the school catchment area of residents for purposes of determining an school applicants validity.

4.6.10 An example where directed surveillance would be permitted would be to determine the identity of individuals engaged in repeated criminal damage to property with the aim of bringing about a prosecution.

4.7 ***Traffic Management Act 2004***

4.7.1 The City of York Council has a responsibility under the Traffic Management Act 2004 to 'secure the expeditious movement of traffic on the authority's road network'

4.7.2 Under this act, the Council must name a 'Traffic Manager' who holds accountability for undertaking said responsibilities. The Traffic Manager for the City of York is the Head of Network Management as shown in section 2.0. The Head of Network Management thus has a dual role as CCTV System Manager and Traffic Manager.

4.7.3 The council undertakes it's duties as per TM Act 2004 via several means, an integral tool to these being the use of The System. As per section 3.2, purpose 3.2.1 of The System derives it's necessity from this act.

4.7.4 No such operation of The System for Traffic Management duties will fall outside the rules applied to the operation of the system for other purposes.

4.7.5 As such, this Code of Practice; any guidance, rules or obligations; restraints or policies, shall be followed equally whether The System be used for Traffic Management duties, or for prevention/detection of crime and disorder. This includes, but is not limited to obligation under Freedom of Information and Data Protection Acts.

5.0 Camera Installation and Coverage

5.1 *Installation*

- 5.1.1 The siting of new camera installations will be considered carefully, so as to comply with all relevant legislation, particularly the Data Protection Act 1998.
- 5.1.2 Consideration shall be given to the fact that a cameras location will be chosen such that it is capable of carrying out the purpose for which it was installed.
- 5.1.3 From time to time transportable or mobile cameras may be temporarily sited within the area. The use of such cameras, and the data produced by virtue of their use, will always accord with the objectives of the CCTV System and be governed by these Codes and Procedures.
- 5.1.4 None of the permanent cameras forming part of the System will be installed in a covert manner. Some cameras may be enclosed within 'All weather domes' for aesthetic or operational reasons but the presence of all cameras will be identified by appropriate signs.
- 5.1.5 All permanent camera locations will be advertised by the siting of appropriate signs, visible upon entering the area for which the camera covers.

5.2 *Coverage*

- 5.2.1 Cameras should be sited such that they can only monitor areas that are intended to be covered.
- 5.2.2 In those instances where the previous proviso cannot be complied with, installation can still go ahead, but consideration must be given to the procedures involved with coverage of areas not intended to be viewed.
- 5.2.3 In those instances where it is not possible to restrict coverage of areas not intended to be viewed, the operators will comply with their training in regards to recognising the privacy implications of such spaces being monitored (First and Third Data Protection Principles)
- 5.2.4 There are instances where coverage of private property may be necessary. These instances are described and governed under the section covering the Regulation of Investigatory Powers Act 2000, section 4.6.

6.0 Monitoring Rooms – Access, Security, Staffing and Facilities

6.1 *Access*

- 6.1.1 Only authorised persons will be permitted access to the CCTV monitoring rooms.
- 6.1.2 Appendix C lists the persons with pre-approved authorisation for access to the monitoring rooms.
- 6.1.3 Authorisation for persons not on the pre-approval list will be at the System Managers discretion.
- 6.1.4 Public access will normally be prohibited.
- 6.1.5 All persons accessing the monitoring rooms will be required to fill in the access control log, part of which is a visitors declaration of confidentiality, located in Appendix D.

6.2 *Security*

- 6.2.1 A trained and authorised operator must be present at all times when the equipment is in use. If the monitoring facility is to be left unattended for any reason it will be secured. In the event of the monitoring room having to be evacuated for safety or security reasons, the provisions of the Procedural Manual will be complied with.
- 6.2.2 In the event that a Lay Visitor (section 9.1) or approved visitor (within the terms outlined in section 6.1.3) is present within the monitoring room, all cameras shall be operated only in wide angle and in such a manner that the identification of individuals or specific vehicles is not possible.
- 6.2.3 The monitoring rooms will at all times be secured by a locked door. This door is to remain closed and locked at all times other than for access of authorised personnel.
- 6.2.4 It is the responsibility of any authorised operator to ensure that the above access requirements are complied with at all times. Should any operator find that the monitoring room or its equipment has been left insecure the operator shall secure the equipment appropriately and an immediate report of the incident, quoting the time and date must be made to the system manager within 24hrs.

6.3 *Staffing*

- 6.3.1 The Operational Manager is responsible for managing the staffing of the monitoring rooms.
- 6.3.2 Equipment associated with The System will only be operated by authorised personnel who will have been properly trained in its use and all monitoring room procedures.
- 6.3.3 Operators will all be SIA trained and licensed.

- 6.3.4 Every person involved in the management and operation of the system will be personally issued with a copy of both the Code of Practice and the Procedural Manual, will be required to sign a confirmation that they fully understand the obligations adherence to these documents places upon them and that any breach will be considered as a disciplinary offence. They will be fully conversant with the contents of both documents, which may be updated from time to time, and which he / she will be expected to comply with as far as is reasonably practicable at all times.
- 6.3.5 All operators shall receive training relevant to their role in the requirements of the Human Rights Act 1998, Data Protection Act 1998, Regulation of Investigatory Powers Act 2000 and the Codes of Practice and Procedures. Further training will be provided as necessary.

6.4 ***Discipline***

- 6.4.1 Every individual with any responsibility under the terms of this Code of Practice and who has any involvement with The System to which they refer, will be subject to the Employing Authority discipline code. Any breach of this Code of Practice or of any aspect of confidentiality will be dealt with in accordance with those discipline rules.
- 6.4.2 The system manager will accept primary responsibility for ensuring there is no breach of security and that the Code of Practice is complied with. The system manager will have day to day responsibility for the management of the monitoring room and for enforcing the discipline rules. Non-compliance with this Code of Practice by any person will be considered a severe breach of discipline and dealt with accordingly including, if appropriate, the instigation of criminal proceedings.
- 6.4.3 Every individual with any responsibility under the terms of this Code of Practice and who has any involvement with The System to which they refer, will be required to sign the operators declaration of confidentiality. This document is located in Appendix E

6.5 ***Facilities***

- 6.5.1 A staffed monitoring room is located at Police Divisional Headquarters, Fulford Road, York (The Primary Control Room)
- 6.5.2 The Primary Control Room has no recording facilities housed in it. All footage viewed from the Primary Control Room is automatically recorded at the Secondary Control Room.
- 6.5.3 The Primary Control Room has access to the Police 'Airwave' Radio system.
- 6.5.4 The Secondary Control Room is located in the UTC room (Traffic Control Room) at the Council Headquarters. It has access to exactly the same network of cameras as the Primary Control Room. It is manned only during office hours.
- 6.5.5 The Secondary Control Room houses all recording facilities for both Primary and Secondary control rooms. It also houses the facilities necessary for viewing and managing the recorded material and appropriately processing requests for footage.

7.0 System Operation Practice

- 7.0.1 This section covers those non-sensitive general practices involved in the operation of the system, in either control room.
- 7.0.2 Participation in the system by any organisation, individual or authority assumes an agreement by all such participants to comply fully with this Code and to be accountable under the Code of Practice.

7.1 *Operation Principles*

- 7.1.1 Any person operating the cameras will act with utmost probity at all times.
- 7.1.2 The system will be operated in accordance with the Data Protection Act at all times. Further detail can be found in section 4.2.
- 7.1.3 The system will be operated in accordance with all the requirements and the principles of the Human Rights Act 1998. Further detail can be found in section 4.4.
- 7.1.4 Camera operators will be mindful of exercising prejudices which may lead to complaints of the system being used for purposes other than those for which it is intended. The operators may be required to justify their interest in, or recording of, any particular individual, group of individuals or property at any time by virtue of an audit of the system.
- 7.1.5 The system will be operated with due regard to the principle that everyone has the right to respect for his or her private and family life and their home.
- 7.1.6 The public interest in the operation of the system will be recognised by ensuring the security and integrity of operational procedures. This Code of Practice contains the means by which this shall be achieved.
- 7.1.7 Throughout this Code of Practice it is intended, as far as reasonably possible, to balance the objectives of the CCTV System with the need to safeguard the individual's rights. Every effort has been made throughout the Code to indicate that a formal structure has been put in place, including a complaints procedure, by which it can be identified that the System is not only accountable, but is seen to be accountable.

7.2 *Operation Practice*

- 7.2.1 As previously stated in section 1.0.13, “Closely related to this Code of Practice is a document called the Procedural Manual. It contains detailed instructions for monitoring room operators in regards to their daily duties. It is not publicly available due to its sensitive nature. For example, it contains instructions on how to log in to the relevant operational systems.”
- 7.2.2 The cameras, control equipment, recording and reviewing equipment shall at all times only be operated by persons who have been trained in their use and the legislative implications of their use.

- 7.2.3 Every use of the cameras will accord with the purposes and key objectives of the system and shall be in compliance with this Code of Practice.
- 7.2.4 Cameras will not be used to look into private residential property except under specific circumstances. This highly regulated behaviour is explained and described in section 4.6 and section 10.3.
- 7.2.5 The operation of the system will also recognise the need for formal authorisation of any covert 'Directed' surveillance or crime – trend (hotspot) surveillance as required by the Regulation of Investigatory Powers Act 2000 (RIP Act), further info in section 4.6.
- 7.2.6 The System will be operated fairly, within the law, and only for the purposes for which it was established and are identified within this Code, or which are subsequently agreed to be in accordance with this Code of Practice.

7.3 ***Control Priority***

- 7.3.1 Operators located in the Primary Control Room have priority in operation of any of the cameras on the System. This priority is due to the fact that the Primary Control Room has access to the Police 'Airwave' Radio system, giving them a better idea of what incidents require the most immediate attention.
- 7.3.2 This priority is achieved by programming built into the system whereby simultaneous operation of a camera by both the Primary and Secondary control rooms will default to taking commands from only the Primary control room.
- 7.3.3 The operators in the Primary Control Room have the ability to choose which camera is displayed on the monitor in Silver Command. The choice of camera shown will usually be at the request of the Police.

7.4 ***Incident Logging***

- 7.4.1 Whenever an operator witnesses a incident, he shall note down the relevant details in the incident log at his control station.
- 7.4.2 Each incident will be sequentially numbered, dated and timed.
- 7.4.3 Any incident or circumstance which gives rise to suspicion or concern even if no further action is required by North Yorkshire Police should be recorded in the incident log.

7.5 ***Directed Surveillance Requests***

- 7.5.1 There will be occasions upon which the Police not only request a specific camera be shown in Silver Command, but that the camera be operated in a way that constitutes 'Directed Surveillance'.

- 7.5.2 All operators will be able to identify requests that fall under the category of 'Directed Surveillance' and will know the action to take in regards to the Regulation of Investigatory Powers Act 2000 (RIP Act). More information on the RIP Act is in section 4.6.
- 7.5.3 A record of any request is to be made into a book specifically held for this purpose after the operator has satisfied him/herself that the request falls within a category for which directed surveillance may be considered appropriate under the RIP Act.
- 7.5.4 Each request will be sequentially numbered, dated and timed and the record endorsed with the name and number of the police officer requesting the directed surveillance and brief details of the reason for the request. The time that the directed surveillance ceased shall also be entered into the record.
- 7.5.5 Directed surveillance requests from sources other than the police will only be accepted upon written authorisation by The System Owner. Upon such authorisation being given, the above information will be entered into the Directed Surveillance record book. In any case, section 4.6 still applies.

7.6 *Operational Command of the System by the Police*

- 7.6.1 Under rare and extreme operational circumstances the Police may make a request to command the use of The System to which this Code of Practice applies. These circumstances may be a major incident or event that has a significant impact on the prevention and detection of crime or public safety. Such use will provide the police with a broad overview of events in order to command the incident.
- 7.6.2 Such requests will be viewed separately to the use of the systems' cameras with regard to the requirement for an authority for specific types of surveillance under the Regulation of Investigatory Powers Act 2000
- 7.6.3 Applications made as at section 7.6.1 will be considered on the written request of a police officer not below the rank of Superintendent. Any such request will only be accommodated upon the personal written permission of the most senior representative of the System owners, or designated deputy of equal standing. In the event of an urgent need, a verbal request of the senior officer in charge, and in any case an officer not below the rank of Inspector, will be necessary. This should be followed as soon as practicable within 72 hours by a Superintendents' written request.
- 7.6.4 In the event of such a request being permitted, the Monitoring Room will continue to be staffed, and equipment operated by, only those personnel who are specifically trained to do so, and who fall within the terms of Appendix C of this Code. They will then operate under the command of the police officer designated in the verbal / written request, taking into account their responsibilities under this code.
- 7.6.5 In very extreme circumstances a request may be made for the Police to take total control of The System in its entirety, including the staffing of the monitoring room and personal control of all associated equipment, to the exclusion of all representatives of the System owners. Any such request should be made to The

system manager in the first instance, who will consult personally with the most senior officer of the system owners (or designated deputy of equal standing). A request for total exclusive control must be made in writing by a police officer not below the rank of Assistant Chief Constable or person of equal standing.

7.7 ***Maintenance of the System***

- 7.7.1 To ensure compliance with the Information Commissioners Code of Practice and that images recorded continue to be of appropriate evidential quality The System shall be maintained in accordance with the requirements laid out below.
- 7.7.2 The maintenance agreement will make provision for regular/ periodic service checks on the equipment which will include cleaning of any all weather domes or housings, checks on the functioning of the equipment, and any minor adjustments that need to be made to the equipment settings to maintain picture quality.
- 7.7.3 The maintenance will also include regular periodic overhaul of all the equipment and replacement of equipment which is reaching the end of its serviceable life.
- 7.7.4 The maintenance agreement will also provide for ‘emergency’ attendance by a specialist CCTV engineer on site to rectify any loss or severe degradation of image or camera control.
- 7.7.5 The maintenance agreement will define the maximum periods of time permitted for attendance by the engineer and for rectification of the problem depending upon the severity of the event and the operational requirements of that element of the system.
- 7.7.6 It is the responsibility of the System Manager to ensure appropriate records are maintained in respect of the functioning of the cameras and the response of the maintenance organisation.

8.0 Management of Recorded Material

8.1 *Principles*

- 8.1.1 For the purpose of this Code of Practice, 'Recorded Material' refers to any digital images stored by any part of The System. A single digital image may be referred to as a video 'still' or 'print' but differs from video footage only in the fact that a still is a single image whereas a video comprises of a number of sequential images.
- 8.1.2 The System is only capable of recording digital images; no videotape functionality is present.
- 8.1.3 There are only 2 ways in which The System can store recorded material. The first is within an isolated storage device located in the camera to which it is attached. The second is by means of a centrally located storage device at the Secondary Control Room which concurrently records all cameras connected to it. Cameras linked to the centrally located storage device comprise the majority of The Systems camera estate and are referred to as 'fibre' cameras due to the communications method employed.
- 8.1.4 Both means of recording shall be treated the same in regards to the management of recorded material stored thereupon.
- 8.1.5 Access to and the use of recorded material will be strictly for the purposes defined in this Code of Practice only.
- 8.1.6 Recorded material will not be sold or otherwise released and used for commercial purposes or for the provision of entertainment.
- 8.1.7 The practice laid out below in regards to managing recorded material is devised as to comply with the Data Protection Act 1998 and the Information Commissioners Code of Practice. Specifically, those parts relating to the storage of personal data (Data protection Principles 4, 5 and 7)

8.2 *Practice*

- 8.3 Retention - Images shall be retained for 31 days, after which they will be automatically overwritten, unless backed up on a separate device or media. 31 days has been chosen as the retention period due to a compromise between the technological storage capabilities of current technology, against the period of time it can take for criminal activity to be reported. (See Data Protection Principle 5)
- 8.4 Quality – Footage from every fibre camera is recorded 24 hours a day in the Secondary Control Room. The quality of footage varies from camera to camera, but in any case will not typically fall below 10fps at 704x576. As stated, this quality of footage will be maintained for 31 days, 24 hours a day when no faults are present.
- 8.4.1 The system is capable of recording at higher framerates and resolutions, but this quality and framerate has been calculated such that evidential quality footage is still available, yet there is not an unreasonable demand upon storage resources.

8.5 Spot Recording – As a means of replacing conventional videotape ‘spot recording’ facilities, a process has been set up on the central storage device to provide extra short-term, high quality recording for every camera, as a supplement to the standard quality long-term footage. For a period of 168 hours, footage from every camera shall also be recoded in 24fps at maximum possible resolution. The operators must then ensure the ‘best evidence’ is removed from the system where possible by organising the retrieval of footage within the stated period. It is to be noted and expected that in a lot of cases, the report of an incident will be received after the ‘spot recording’ footage has expired, and only the standard quality of footage will be available.

8.6 Viewing – Recorded material shall only be viewed by authorised operators and only in a private, secure location. This will be the Secondary Control Room. Viewings by third parties will be at the discretion of the system manager as per the procedures in sections 6.0 and 11.0 and 4.2. (7th data Protection Principle)

8.7 Removal - Recorded material removed from The System will remain in digital format, on a CD, DVD or Hard Disk Drive. The removal of footage shall be documented in the following way.

8.7.1 A CD / DVD / HDD production log is held within the Secondary Control Room and is filled in for EVERY instance in which recorded material is removed from The System.

8.7.2 The log documents:

The date on which the images were removed from the system
The date and time/period of the footage removed
The camera(s) the footage was removed from
The location the footage pertains to
A crime reference number if relevant
The incident to which the footage relates
The operator who removed the footage
The operator who handed the footage over to the third party
The third party who is in receipt of the footage
The date and time the footage was handed over

8.7.3 This procedure complies with and exceeds the requirements of the 3rd and 7th Data Protection Principles.

8.7.4 The security of stored recorded material is addressed as follows

8.7.5 Recorded material stored on the centrally located storage device is secured by means of being located in a restricted room (see section 6.2) and by means of a password protected viewing station.

8.7.6 Material produced to CD / DVD / HDD is secured by means of being located in the restricted room until being removed by a third party who signs the production log, documenting its removal. Once removed, the third party becomes responsible for it's security.

- 8.7.7 These measures satisfy the 5th and 7th Data Protection Principles.
- 8.7.8 Requests for footage from third parties, including Data Subject Access Requests are explained in section 11.0.

9.0 **Assessment of The System**

- 9.0.1 Assessment of The System can take many forms, from cost benefit analyses as to it's cost effectiveness, to enquiries into whether The System is being operated within this Code of Practice, and hence legally. Other forms of assessment may also become necessary over the course of the life of The System.
- 9.0.2 The primary means by which The System facilitates assessment is via a comprehensive audit trail covering all aspects of it's operation. An assessment can be carried out at any point due to the data that is always available on the following topics, from the mentioned sources.
- 9.0.3 Note that the following information may be construed as sensitive and will not necessarily be available under the Freedom of Information Act.
- 9.0.4 Financial Implications – The System is financed from specific budgets in the City of York Council. As such, The Council's Financial Management System has a complete record of all expenditure on The System.
- 9.0.5 Impact upon Crime – The Police have access to crime statistics for areas covered by The System.
- 9.0.6 Additionally, a record is kept of every evidential piece of footage that is provided to the Police, with relevant incident number and evidence tag. Amongst other forms of analyses, one possible process is for the Police, on receipt of this record, to determine how many pieces of surrendered footage have been used in court proceedings.
- 9.0.7 Legal operation of The System – As stated in section 8.0, every movement and production of footage shall be recorded, this enables an assessment of whether Recorded Material has been managed legally and in accordance with this Code of Practice.
- 9.0.8 Every usage of any camera attached to The System is recorded on the centrally located recording facility. An assessment of direct usage of cameras in line with the law and this Code of practice can be enacted from this recorded material.
- 9.0.9 Utility for Traffic Management and City Centre Administration – A log shall be kept of all uses of The System for Traffic Management and City centre Administration purposes.
- 9.0.10 These audit trails provide sufficient evidence to assist in any assessment of The System.

9.1 **Lay Visitor Scheme**

- 9.1.1 Regular assessments are carried out by a group of lay visitors who visit the control rooms to determine whether The System is being operated in accordance with this Code of Practice. The Lay visitor scheme operates as follows.

9.1.2 The lay visitors panel shall consist of 10 people who can apply for the positions when advertised.

9.1.3 Exclusions from applications:

- Officers of local government or their immediate families
- Police officers.
- Elected members of local or national government.
- Applicants with a criminal record.

9.1.4 All applications will be subject to vetting by the police.

9.1.5 Application will be forwarded to the chairman of the local Community and Police Group for interview and selection. This recommendation will then be forwarded to the Police Authority for confirmation.

9.1.6 Positions will be held for two and three years initially and thereafter every two years.

9.1.7 The lay visitors will be responsible for undertaking an ethical and procedural audit to ensure the code of practice is being complied with and will submit an annual report to the City of York Council and the Chief Constable.

9.2 *Changes to the Code of Practice or Procedural Manual*

9.2.1 Any major changes to either the Code of Practice or the Procedural Manual, (i.e. such as will have a significant impact upon the Code of Practice or upon the operation of the system) will take place only after consultation with, and upon the agreement of all organisations with a participatory role in the operation of the system.

9.2.2 A minor change, (i.e. such as may be required for clarification and will not have such a significant impact) may be agreed between the manager and the owners of the system.

10.0 Accountability and Public Information

10.1 *Overall Accountability*

- 10.1.1 The Assistant Director (City Strategy, Development and Transport), named in section 2.0.1, being the nominated representative of the system owners, bears duties relating to being the owner of The System.
- 10.1.2 Formal consultation will take place between the owners and the managers of the system with regard to all aspects, including this Code of Practice and the Procedural Manual.
- 10.1.3 The other parties with responsibilities relating to The System are listed in section 2.0.

10.2 *Accountability in regards to observing incidents*

- 10.2.1 The presence of a CCTV system does not guarantee that every action in the vicinity of a camera will be captured. This is due to the uni-directional nature of cameras, the limits upon the resolution of images captured by cameras; and infrequent, unavoidable hardware failures.
- 10.2.2 Furthermore, the number of cameras available exceeds the number of operators, meaning it is not possible to monitor every camera continuously.
- 10.2.3 Taking these points into consideration, the City of York Council will not be held accountable for failure to observe any incidents occurring in the vicinity of cameras.

10.3 *Public Information*

- 10.3.1 A copy of this Code of Practice shall be published on the City Councils' web site, and a copy will be made available to anyone on request. Additional copies will be lodged at public libraries, local police stations and Council 'receptions. Salient details of this Code of Practice will also be made available in leaflet form.
- 10.3.2 Signs will be placed in the locality of the cameras and at main entrance points to the relevant area. The signs will indicate:
 - i) The presence of CCTV monitoring;
 - ii) The 'ownership' of the system;
 - iii) Contact telephone number of the 'data controller' of the system.
- 10.3.3 The system will be subject to audit by an independent volunteer group of lay visitors, see section 9.1.
- 10.3.4 Cameras capable of obtaining personal information from private property will not be used to do so except under the specific requirements of an RIP Act request. See section 4.6. Furthermore, such an RIP Act request will only be made for investigations originating from the police or other body investigating serious

offences. Minor and non-criminal offences will not be investigated using intrusive surveillance.

- 10.3.5 An example for which intrusive surveillance will be used would be the monitoring of a private property being the focus of a police drugs raid or hostage situation.
- 10.3.6 All CCTV staff are contractually subject to regulations governing confidentiality and discipline. An individual who suffers damage or distress by reason of any contravention of this Code of Practice may be entitled to compensation.

10.4 ***Complaints***

- 10.4.1 A member of the public wishing to register a complaint with regard to any aspect of The System may do so by contacting the System Owners representative – The Assistant Director (Development and Transport). All complaints shall be dealt with in accordance with the City of York Councils' complaints procedure, a copy of which may be obtained from the Guildhall, York or any Council offices. Any performance issues identified will be considered under the organisations disciplinary procedures to which all members of the City of York Council, including CCTV personnel are subject.

11.0 **Release of footage to Third Parties**

11.0.1 This section details the principles and procedures involved with the release of footage captured by The System. Located in Appendix A is a guide that will provide an indication on whether footage will be produced for any particular situation. Note that each individual request is still considered on its own merit.

11.1 ***Principles***

- 11.1.1 Disclosure of recorded material to Third Parties will be made only under the circumstances laid out in this Code of Practice.
- 11.1.2 Requests for access to recorded material shall be recorded.
- 11.1.3 Every request for the release of personal data generated by this CCTV System will be channelled through the System Manager. The System Manager will ensure the principles contained within this Code of Practice are followed at all times.
- 11.1.4 Recorded material shall be processed lawfully and fairly and used only for the purposes defined in the Code of Practice
- 11.1.5 The release or disclosure of data for commercial or entertainment purposes is specifically prohibited
- 11.1.6 The City of York Council and its partners are committed to the belief that everyone has the right to respect for his or her private and family life and their home.

11.2 ***Police Requests for Release of Footage***

- 11.2.1 The majority of requests received by The Council relating to the release of footage come from The Police. As such, a streamlined process has been established that ensures footage is released in accordance with all relevant legislation, as expediently as possible.
- 11.2.2 This process applies not only to the civil police, but also to: Immigration or Customs Officers, Port Authority or Coastguard Officers, HSE Officers, Fire or Ambulance Officers, British Transport Police Officers, Ministry of Defence Officers, Military Police Officer, Civil Nuclear Constabulary, National Security Service. For brevity, only 'The Police' shall be mentioned hereafter.
- 11.2.3 The request must relate to one of the following lawful purposes:
 - Providing evidence in criminal proceedings
 - The prevention of crime
 - The investigation and detection of crime
 - Identification of witnesses
- 11.2.4 These purposes being deemed lawful as they coincide with the named purposes of The System, and these purposes being legitimate due to the Police and Criminal Evidence

Act 1984 and Criminal Procedures and Investigations Act 1996 (amongst others), thus satisfying the First Data Protection Principle.

11.2.5 The Police must provide satisfaction that any request made is for one of the above aforementioned lawful purposes. This will usually take the form of a crime reference number relating to the incident in question that will be recorded with the details of the request.

11.3 ***Secondary Requests for Release of Footage***

- 11.3.1 A Secondary request can be thought of as a request that does not originate from the Police and also does not fall under a Data Subject Access Request (see section 11.4). Examples of Secondary requests would be from the media and solicitors.
- 11.3.2 Each secondary request will be individually considered by referring to The Councils Policy on Release of Footage to Third Parties (Appendix A)
- 11.3.3 Consideration will also be given to ensure that complying with the request would not contravene any relevant legislation, eg. Data Protection Act 1998, Human Rights Act 1998, Criminal Justice and Public Order Act 1994.
- 11.3.4 Consideration of any known case law will also be taken into account.
- 11.3.5 Consideration will be given as to whether release of footage would pass a test of 'disclosure in the public interest'.
- 11.3.6 The final decision as to whether footage shall be disclosed to a third party will come from the System Manager.

11.4 ***Data Subject Access Request***

- 11.4.1 Section 7 of The Data Protection Act 1998 gives provision to individuals to request access to information held about themselves.
- 11.4.2 This provision means that a person may make a request to the system manager to view footage of themselves captured by The System.
- 11.4.3 A person making a request to review footage of themselves can do so through the form located in Appendix B.
- 11.4.4 There is a charge of £10 for each request made.
- 11.4.5 The system manager is not obliged to comply with a request under this section unless he is supplied with such information as he may reasonably require in order to satisfy himself as to the identity of the person making the request and to locate the information which that person seeks.
- 11.4.6 Where a system manager cannot comply with the request without disclosing information relating to another individual who can be identified from that information, he is not obliged to comply with the request unless:

- the other individual has consented to the disclosure of the information to the person making the request, or
- it is reasonable in all the circumstances to comply with the request without the consent of the other individual.

11.4.7 In determining whether it is reasonable in all the circumstances to comply with the request without the consent of the other individual concerned, regard shall be had, in particular, to:

- any duty of confidentiality owed to the other individual,
- any steps taken by the data controller with a view to seeking the consent of the other individual,
- whether the other individual is capable of giving consent, and
- any express refusal of consent by the other individual.

11.5 ***Control of recorded material after release***

- 11.5.1 Copyright on the footage contained on any released recorded material stays with the City of York Council. All laws pertaining to the usage of copyrighted material apply.
- 11.5.2 Persons receiving recorded material must also sign an agreement laying out the terms by which they accept receipt of said material, and the terms under which the material may be used.
- 11.5.3 If the City of York Council incurs damage due to use of released footage outside of the signed agreement, the City of York Council may seek recompense from the party in breach of aforementioned agreement.
- 11.5.4 Responsibility for controlling released footage in accordance with said agreement falls with the third party to who the material was released.
- 11.5.5 Should the third party, at a point in the future, no longer feel capable of honouring the agreement, the recorded material will be destroyed.

Appendix A

Policy for release of footage to Third Parties

This section gives a quick reference as to the Council's policy on release of recorded material to third parties. Each request will be considered on its own merits, and in accordance with the relevant legislation, however this section covers the majority of instances that arise.

Release of footage may be predicated by the acceptance of terms of use by the third party.

| | |
|--------------|--|
| Third Party: | Police Officer / Immigration or Customs Officer / Port Authority or Coastguard Officer / HSE Officer / Fire or Ambulance Officer / British Transport Police Officer / Ministry of Defence Officer / Military Police Officer / Civil Nuclear Constabulary / National Security Service |
| Policy: | Footage produced on provision of incident number and other necessary information. |

| | |
|--------------|--|
| Third Party: | Media / Media representative |
| Policy: | Footage is not to be released to the media for entertainment purposes. Footage for purposes such as advertising missing persons should be received from the police, with the councils consent. |

| | |
|--------------|--|
| Third Party: | Insurer |
| Policy: | Is the request in relation to an Insured's claim? If No, Go to 1 If Yes, Go to 2 |
| 1 | Request refused. |
| 2 | Footage usually produced. The council will first evaluate the footage to determine whether production would be in contravention of any relevant legislation. |

| | |
|--------------|--|
| Third Party: | Solicitor |
| Policy: | Is the request in relation to Civil Proceedings? If No, Go to 1 If Yes, Go to 2 |
| 1 | Request Refused. Footage relating to criminal proceedings will always be channelled through the Police. |
| 2 | Request usually accepted. The council will review the footage to determine whether production would be in contravention of any relevant legislation. In some circumstances, a court order or subpoena may be required. |

| | |
|--------------|---|
| Third Party: | Individual |
| Policy: | <p>Are you requesting footage of yourself?</p> <p>If No, Go to 1 If Yes, Go to 2</p> |
| 1 | Request Refused. Data Protection Act - Section 7 – Data Subject Access Request is the primary process for individuals requesting recorded material. |
| 2 | <p>Is the request in relation to a crime or criminal activity alleged to be committed by yourself or somebody else?</p> <p>If Yes, Go to 3 If No, Go to 4</p> |
| 3 | Request Refused. Footage relating to potential criminal incidents must be channelled through the Police. |
| 4 | <p>Is the request in relation to an insurance claim?</p> <p>If Yes, Go to 5 If No, Go to 6</p> |
| 5 | Refuse Request. Footage relating to insurance claims is provided direct to insurance companies upon request from the insurance company. |
| 6 | <p>Is the request in relation to civil proceedings?</p> <p>If Yes, Go to 7 If No, Go to 8</p> |
| 7 | Refuse Request. Footage relating to civil proceedings is provided direct to solicitors upon request from a solicitor. |
| 8 | Request considered under Data Protection Act 1998, fill in form at Appendix B for consideration. |

Appendix B

Data Subject Access Request Form

How to Apply For Access To Information Held On the CCTV System

These notes explain how you can find out what information, if any, is held about you on the CCTV System. They also explain how to request copies of such information. Requests will be denied if you do not provide sufficient detail to enable the relevant information of yourself to be found.

Your Rights

Subject to certain exemptions, you have a right to be told whether any personal data is held about you. You also have a right to a copy of that information in a permanent form except where the supply of such a copy is not possible or would involve disproportionate effort, or if you agree otherwise. The City of York Council will only give that information if it is satisfied as to your identity. If release of the information will disclose information relating to another individual(s), who can be identified from that information, the Council is not obliged to comply with an access request unless –

- The other individual has consented to the disclosure of information
- It is reasonable to comply with the request without the consent of the other individual(s)
- It is possible and reasonable to edit out such information

The City of York System Owners Rights

The City of York Council may deny access to information where the Act allows. The main exemptions in relation to information held on the CCTV System are where supplying the information may jeopardise the enactment of:

- Prevention and detection of crime
- Apprehension and prosecution of offenders

Fee

A fee of £10 is payable for each access *request*, which must be in pounds sterling. Cheques, Postal Orders, etc. should be made payable to '**The City of York Council**'.

THE APPLICATION FORM:

(N.B. ALL sections of the form must be completed. Failure to do so may delay your application.)

Section 1 Asks you to give information about yourself that will help the Council to confirm your identity. The City of York Council has a duty to ensure that information it holds is secure and it must be satisfied that you are who you say you are.

Section 2 Asks you to provide evidence of your identity sufficient to enable a search of your stored data. This will take the form of photo-identification documents.

Section 3 Asks you to confirm whether you will accept just viewing the information, or if you want a copy of the information.

Section 4 You must sign the declaration

When you have completed and checked this form, take or send it together with the required identification documents, photograph and fee to:

The Head of Network Management, The City of York Council, 9 St Leonards Place, York , YO1 2ET .

If you have any queries regarding this form, or your application, please ring the Head of Network Management on (01904) 551414

SECTION 1**About Yourself**

The information requested below is to help the Council (a) satisfy itself as to your identity and (b) find any data held about you.

PLEASE USE BLOCK LETTERS

| | | | | |
|---|-----------------|--------------------------|---------------|--------------------------|
| Title | | | | |
| Surname/family name | | | | |
| First names | | | | |
| Maiden name/former names | | | | |
| Sex (tick box) | <i>Male</i> | <input type="checkbox"/> | <i>Female</i> | <input type="checkbox"/> |
| Height | | | | |
| Date of Birth | | | | |
| Place of Birth | <i>Town</i> | | | |
| | <i>County</i> | | | |
| Your Current Home Address (to which we will reply) | | | | |
| | | | | |
| | | | | |
| PostCode | | | | |
| A telephone number will be helpful in case you need to be contacted. | <i>Tel. No.</i> | | | |

SECTION 2

Proof of Identity

*Your application must be accompanied by **TWO** official documents that between them clearly show your name, date of birth, current address and evidence of your physical appearance, to confirm your identity, and to enable the retrieval of the appropriate data.*

One document must be a copy or original of a photo identification document of yourself. This can be a driving license, passport, armed forces identity card or other approved document.

The second document must confirm the address of the applicant. A utility bill or tenancy agreement will be sufficient. It must show the same name as the photo identification document.

Failure to provide this proof of identity may delay your application.

SECTION 3

Supply of Information

You have a right, subject to certain exceptions, to receive a copy of the information in a permanent form. Do you wish to:

(a) *View the information and receive a permanent copy*

(b) *Only view the information*

YES / NO

YES / NO

SECTION 4

Declaration

DECLARATION (to be signed by the applicant)

The information that I have supplied in this application is correct and I am the person to whom it relates.

Signed by

Date

Warning – a person who impersonates or attempts to impersonate another may be liable to prosecution.

SECTION 5

To Help us Find the Information

You must provide us with specific details of the location and date/time of the footage you wish to request. We will not be to search the database for you. Requests will be denied if you do not provide sufficient detail to enable the relevant able footage of yourself to be found.

| | |
|---------------------------|--|
| Date and Time of Incident | |
| Place Incident Happened | |
| | |
| Brief Details of Incident | |
| | |
| | |
| | |

*Some incidents may relate to a serious, or criminal offence. The police **must** be informed of such incidents before a subject access request is made. Subject Access Requests may be denied if the request relates to a relevant incident that has not yet been alerted to the police.*

Victims of crime are strongly advised to inform the police of any potential CCTV evidence that they believe may or may not exist.

Footage is stored for 31 days. If you believe the footage you are requesting is likely to fall outside this date by the time your request has been processed, follow the below procedure:

- *Fill in the appropriate forms as normal and apply promptly*
- *Contact the System Operator by telephone on 01904 551 426*
- *Inform the System Operator that you are sending in a Subject Access Request, but believe the footage may have expired by the time it will be processed.*
- *Give the System Operator the times and dates you wish to be temporarily archived to ensure the footage is retained.*
- *Where possible, this footage will then be retained for longer than 31 days for the purpose of reviewing the Subject Access Request.*

Before returning this form

- Have you completed ALL Sections in this form?

Please check:

- Have you enclosed TWO identification documents?
- Have you signed and dated the form?
- Have you enclosed the £10.00 (ten pound) fee?

Further Information:

These notes are only a guide. The law is set out in the Data Protection Act, 1998, obtainable from The Stationery Office. Further information and advice may be obtained from:

**The Information Commissioner,
Wycliffe House,
Water Lane,
Wilmslow,
Cheshire,
SK9 5AF.
Tel. (01625) 545745**

*Please note that this application for access to information must be made direct to **City of York Council** (address on Page 1) and NOT to the Information Commissioner.*

OFFICIAL USE ONLY

Please complete ALL of this Section (refer to 'CHECK' box above).

| | |
|--|--|
| Application checked and legible? <input type="checkbox"/> | Date Application Received <input type="text"/> |
| Identification documents checked? <input type="checkbox"/> | Fee Paid? <input type="text"/> |
| Details of 2 Documents (see page 3) | |
| Method of Payment <input type="text"/> | |
| Documents Returned? <input type="text"/> | |

Member of Staff completing this Section:

| | |
|--------------------------------|-------------------------------|
| Name <input type="text"/> | Location <input type="text"/> |
| Signature <input type="text"/> | Date <input type="text"/> |

Appendix C

Pre-approval list for access to CCTV Monitoring Rooms

| Persons | Reason For Approval |
|--|---------------------------------|
| CoYC employed Operators | Operation of The System |
| Police Inspector and above, and any Police Officer authorised by a person of that rank | Accountability |
| Any member of the Lay Visitor Scheme | Audit / Assessment |
| North Yorkshire Police CCTV Liaison Officer | Liaison |
| North Yorkshire Police Traffic Management Liaison Officer | Liaison |
| Maintenance Contractors appointed to maintain equipment within the monitoring room | Maintenance |
| North Yorkshire Police Premises Officer | Fabric Maintenance of the room |
| Assistant Director of City Strategy – Development and Transport | System Owners Representative |
| Police Officers with pre-booked appointments for collection of recorded material | Collection of Recorded Material |
| Police Officers with pre-booked appointments for review of recorded material | Review of Recorded Material |

Appendix D

**City of York CCTV System
Visitors Declaration of Confidentiality**

I,,

have been granted temporary access to part or whole of the CCTV system and monitoring room.

I hereby declare that:

I understand that it is a condition of my access that I do not disclose or divulge to any individual, firm, company, authority, agency or other organisation, any information which I may have acquired in the course of, or for the purposes of, my position in connection with the CCTV System, verbally, in writing or by any other media, now or in the future, (including such time as I may no longer be retained in connection with the CCTV System).

In appending my signature to this declaration, I agree to maintain confidentiality in respect of all information gained during the course of my duties, whether received verbally, in writing or any other media format – now or in the future.

I further acknowledge that I have been informed and clearly understand that the communication, either verbally or in writing, to any unauthorised person(s) of any information acquired as a result of my access may be an offence against the Official Secrets Act of 1911, Section 2, as amended by the Official Secrets Act of 1989.

Signed: Print Name:

Witness: Position:

Dated this day of (month) 20.....

Appendix E

City of York CCTV System Operators Declaration of Confidentiality

I, am retained by the City of York to perform the duty of CCTV Control Room Operator/have as part of my normal duties from time to time to use the CCTV equipment provided as part of The City of York CCTV system (delete whichever is not appropriate)

I have received a copy of the Code of Practice in respect of the operation and management of that CCTV System.

I hereby declare that:

I am fully conversant with the content of that Code of Practice and understand that all duties which I undertake in connection with the City of York system must not contravene any part of the current Code of Practice, or any future amendments of which I am made aware. If now, or in the future, I am or become unclear of any aspect of the operation of the System or the content of The Code of Practice, I undertake to seek clarification of any such uncertainties.

I understand that it is a condition of my employment that I do not disclose or divulge to any individual, firm, company, authority, agency or other organisation, any information which I may have acquired in the course of, or for the purposes of, my position in connection with the CCTV System, verbally, in writing or by any other media, now or in the future, (including such time as I may no longer be retained in connection with the CCTV System).

In appending my signature to this declaration, I agree to abide by the Code of Practice at all times. I also understand and agree to maintain confidentiality in respect of all information gained during the course of my duties, whether received verbally, in writing or any other media format – now or in the future.

I further acknowledge that I have been informed and clearly understand that the communication, either verbally or in writing, to any unauthorised person(s) of any information acquired as a result of my employment with City of York Council may be an offence against the Official Secrets Act of 1911, Section 2, as amended by the Official Secrets Act of 1989.

Signed: Print Name:

Witness: Position:

Dated this day of (month) 20.....



Executive**20 July 2010**

Report of the Director of Communities & Neighbourhoods

Kerbside Recycling & Alternate Week Collection Expansion**Summary**

1. This report requests the Executive to consider options for recycling and residual waste collections in the Leeman Road, Poppleton Road and Acomb areas, and also for other properties in the remainder of the city that do not have full recycling and fortnightly collection of residual waste.

Background

2. The Household Waste Recycling Act 2003 requires all Waste Collection Authorities to provide all households with kerbside collections for at least two recyclable materials by 31 December 2010.
3. In October 2007, Members agreed to the roll out of kerbside recycling to all households from April 2009 to meet the requirements of the Household Waste Recycling Act 2003. The details of the roll out were subject to findings arising from the Groves project that involved terraced properties and flats.
4. In September 2008, Members also approved that provision of full recycling should be supported by the introduction of an alternate weekly collection of residual waste and recyclables across the city.
5. In May 2009, Members approved that the roll out should continue on the basis of the collection model established in the Groves project.

City Wide Expansion Of Kerbside Recycling and Alternative Weekly Collection

6. The first part of the expansion programme involved approximately 1,000 properties (terraced and flats) in the Groves area. Properties receiving no recycling collection, or a limited service, were upgraded to full service. All properties were moved from weekly to alternative weekly collection of residual waste. Recycling and residual waste collections were rolled out in line with the collection model established in the Groves project.

7. Three petitions were received on 6 July 2009 from residents in Neville Street and Stanley Street. Two of the petitions were from residents opposed to storing wheeled bins in front forecourts and with a preference to continue with sack collections. The third petition was from residents opposed to wheeled bins being stored in front forecourts of properties on the opposite side of the street.
8. The main factor behind the petitions was the aesthetics of storing wheeled bins in front forecourts of terraced properties. The service, however, operated well with few problems and the survey work indicated that many residents had generally accepted wheeled bins.
9. It was therefore recommended and approved that the current service and the roll out of kerbside recycling and alternate weekly collection should continue.
10. The planned roll out of the revised recycling and residual waste collections continued in other parts of the city with service expansion firstly being targeted at flats and communal properties.

Leeman Road, Poppleton Road & Acomb Areas

11. In April 2010, the next phase of service expansion included 3,000 properties in the Leeman Road, Poppleton Road and Acomb areas of the city. This was implemented in line with roll out by collection round to free up resources to permit service expansion. These households had generally received waste collections from the lanes to the rear of properties. This phase of work coincided with the installation of gates in some back lanes that had been agreed as part of a separate process. This agreement, following consultation with residents included the change to front of property collection.
12. The service changes were implemented in line with the outcomes of the Groves trial project. These solutions, however, did throw up some challenges for some residents and with delivery of the service. Some residents expressed dissatisfaction with the new collection arrangements. Many residents, however, were pleased to receive a full recycling service. Residents' concerns prompted consultation and a review of the impact of the service changes.

Further Consultation

13. As a result of this situation a series of drop in sessions were arranged where residents had the opportunity to find out more about the new recycling and residual waste collections and to discuss any queries about the service.

14. Leaflets inviting residents to attend a drop in session were distributed and those unable to attend were encouraged to submit comments by telephone, in writing or by e-mail to the YourViewCounts account.

15. The drop in sessions were held at:

- **Leeman Road:** St Barnabas Church Hall, Salisbury Road on Tuesday, 18 May 2010 from 8am to 7pm.
- **Poppleton Road:** St Paul's Church, Holgate, on Wednesday, 19 May 2010 from 8am to 7pm.
- **Acomb:** The Gateway Centre, Front Street, on Tuesday 25 May 2010 from 8am to 7pm.

16. At the drop in sessions residents' were able to look at maps and photographs showing residual waste collection options for their street and discuss these with Waste Services staff. These options, in no preferential order, were:

- Option 1 - Wheeled bins at the front edge of property.
- Option 2 - Wheeled bins at a central collection point.
- Option 3 - Communal bins for residents to share.
- Option 4 - Bags at front edge of property.
- Option 5 - Bags at a central collection point.
- Option 6 - Bags at rear of property.

17. Residents attending the drop in sessions were encouraged to complete a short survey about their recycling and rubbish collections. This was to help gauge residents views about services and to identify specific issues. The full survey results are detailed in Annex A to this report. The main findings of the survey are as follows:

Do you take part in kerbside recycling collections?

Yes - 92.6% No - 3.7% No answer - 3.7%

Has the change to alternating waste collections (where rubbish is collected one week and recycling the next) encouraged you to recycle more?

Yes - 42.6% No - 48.1% No answer - 9.3%

Are you happy with your new recycling collection?

Yes - 56.5% No - 37.0% No answer - 6.5%

Are you happy with your new rubbish collection?

Yes - 18.5% No - 65.7% No answer - 15.8%

Comments

| Property Type | No | Top Comments |
|---------------------------|----|---|
| Semi Detached | 10 | No green waste collection (60%) Do not like front of property collection (10%) |
| Terrace with forecourt | 30 | Do not like carrying boxes or bags through house (53%) Prefer CCP / end of lane collection (23%) Do not like presentation point at front (10%) Poor communications (10%) |
| Terrace without forecourt | 58 | Do not like carrying boxes through house / unhygienic (62%) Prefer CCP (31%) Poor communications (9%) Boxes too big (5%) |
| Detached | 2 | Concerns with storing rubbish for 2 weeks (50%) Concerns with wheeled bins being left out for 2 weeks (50%) |
| No property type given | 8 | Do not like carrying refuse through house (25%) No green waste collection (13%) |

Future Service Expansion & Development Options**Leeman Road, Poppleton Road & Acomb Areas**

18. Following the consultation, detailed above, there is a clear need to review refuse arrangements in the area. Many streets are making the arrangements work, though residents may not be happy with them. Residents in other streets are clearly not happy with the new arrangements and are not making them work effectively.
19. To gain a better understanding of why refuse arrangements are working in some streets, but not in others, there is a need to carry out further consultation with residents. This will provide an opportunity to establish what options are available for residents to improve refuse arrangements in the area.
20. In order to make refuse arrangements work we will need to fully engage with the community and build strong links with them. This has already been discussed with the Neighbourhood Management Team and they are looking to create a 'partner task group' in the area made up of ward members, council representatives, Police and other influential community groups. The objective being to develop Central Collection

Points (CCP), which satisfy the needs of the community and supports the community in improving the use of these facilities. This arrangement will apply to both gated and non-gated back lanes, however, gated back lanes are likely to be selected for trials in the first instance.

21. There are some streets where changes have had to be made for the reasons of safety. The safety issues are those of manoeuvring large vehicles or employees carrying heavy bags over long distances. These streets, listed at Annex B, will remain at front of property collection for the reason shown. However the team will work with residents to find appropriate solutions in each case.
22. Options for the remaining streets where safety is not an issue, and where gates are not installed, are as follows:

Option 1

Revert back to previous refuse collection arrangements but maintain fortnightly, rather than weekly, collection of residual waste.

Option 2

Continue with recently revised arrangements but work with residents to help improve refuse arrangements. This option involves two elements of work:

a) Beaconsfield Street / Gladstone Street / Milner Street areas

Recently changed refuse arrangements have been working in these streets although some residents are not happy with the presentation at the front of property. To improve customer satisfaction it is proposed that there should be further consultation with residents to help identify service improvements. Residents would be given a choice on using wheeled bins or sacks, and whether refuse is picked up from the front of property or from a central collection point (CCP). To help operate and enforce the service more effectively where wheeled bins are in use, it is proposed that any containers supplied should be marked in some way to identify ownership. Residents' opting to use sacks could also be offered a wheeled bin for storing the refuse sacks between collections. It will require all waste to be stored within the curtilage of the property between collections. Any service changes introduced following this consultation would be monitored and the suitability for extending into other streets in the area assessed.

b) Leeman Road Area

Residents' are generally not happy with the refuse arrangements and these are not working satisfactorily. A recent survey identified problems with CCPs for wheeled bins (official and unofficial locations) not operating satisfactorily and storage of refuse in back lanes creating very

untidy conditions. As outlined in paragraph 20 it is proposed that a 'partner task group' should be set up to work with residents to tackle these problems and to help make service improvements. The Neighbourhood Management Team will provide a further report to the ward committee with more details about what work is proposed for the 'partner task group'.

Analysis of options 1 and 2

Disadvantages Option 1

- We have not tested the previous arrangements when operating alternate week collections. Data from collections prior to the new arrangements, when compared to data since the changes, shows that we are collecting between 50 and 60 per cent more waste on each collection day. Reverting back will require additional resources.
- Residents using back lanes as storage areas for recycling and rubbish leads to bags being strewn across lanes and attracting fly-tipping which is difficult to enforce.
- Collection vehicles cannot always access back lanes and crews have to carry bags out. This is very time consuming and increases the risk of injury.
- Back lane collections, of either bins or bags, can often lead to an excessive number of additional bags being left in lanes or next to wheeled bins. It is difficult to establish where bags have come from and to prevent it from happening.
- Some residents with wheeled bins do not store them on their property between collections. Instead they leave them in back lanes or unofficial corals, which attract waste throughout the period between collections.

Advantages Option 1

- Resolves the main issue raised by some residents about carrying bagged rubbish through homes for front of property collection.

Disadvantages Option 2

- Residents may not have the space to store the current size of wheeled bin within their property. This will be identified during the consultation and option for alternative sized containers will be offered.

Advantages Option 2

- That we address the needs of the residents and set in place their support for recycling.
- Wheeled bins are offered for the first time in bag areas.
- There is no evidence on the streets of the waste collection service between collections.
- Incidents of fly tipping and bins out early are easier to police.
- Waste trained within the boundaries of the property will further encourage the use of the recycling service.

23. In terms of other issues raised during the consultation process we will continue to monitor residual and recycling collections following revised arrangements coming into place and advise residents who present bins and/or recycling boxes at the wrong collection points. Collection crews will also be advised about returning bins and boxes to the correct place. Further work also needs to be carried out at student properties so that waste storage and collection systems can be improved.

Roll out of Recycling and Alternative Weekly Collection to the Remainder Of City

24. The Council is still committed to the provision of the Household Waste Recycling Act 2003. Given the issues detailed previously in this report, the previous roll out programme is now delayed. We need to consider options for getting the roll out back on schedule whilst removing any potential for further issues that may affect it.
25. The options for committing to the Household Waste Recycling Act 2003 are:

Option 1

Provide households with full recycling and move to fortnightly residual waste collection but make no change to collection point of the grey waste. There may be some changes that are necessary due to safety reasons where the risk assessment result shows a high risk or to improve service delivery. Any changes will be communicated with residents, executive members and ward members well in advance of any changes being made.

Option 2

Provide households with full recycling and move to fortnightly residual waste collection and also change to front of property collection.

Analysis of Options

Option 1 - Advantages

- Meet the requirements of the Household Waste Recycling Act 2003 (except for rural properties).
- Removes much of the potential for customer dissatisfaction regarding changes to refuse collection arrangements.

Option 1 - Disadvantages

- Will affect some of the efficiency work being carried out across the service.

Option 2 - Advantages

- Standardised service with front of property collection and alternative weekly collections throughout the city.

Option 2 - Disadvantages

- Potential for further customer dissatisfaction if refuse collection arrangements are changed.
- Any further customer dissatisfaction may delay in meeting the requirements of the Household Waste Recycling Act 2003.

26. Assuming that option 1, outlined in paragraph 25, is adopted (providing households with full recycling and move to fortnightly residual waste collection but make no change to collection point) the proposed implementation timetable is as follows:

| Collection Service Changes | Collection Day (Round) | Properties |
|----------------------------|------------------------|------------|
| September 2010 | Friday | 3,275 |
| October 2010 | Wednesday | 5,378 |
| October 2010 | Tuesday | 2,732 |
| December 2010 | Monday | 5,216 |
| | Total | 16,601 |

27. There are around 750 properties not covered in the timetable above. These are properties that are rural or remote and we will look to introduce recycling and Alternative Weekly Collection arrangements to these properties in February 2011. This will not affect our commitment to the Household Waste Recycling Act 2003 as these properties are classed as not reasonably practical to collect recycling from at this stage.

28. A Communications Plan will been devised to advise residents in the Leeman Road, Poppleton Road and Acomb areas of the outcomes of the drop in sessions and the proposed way forward.
29. A Communication Plan has been devised to underpin the roll out of service to the remainder of properties in the city. This communications plan is attached as Annex C to this report. The standard elements of the plan for each phase of the roll out will include:

Residents

- Notification letter sent to residents 4 weeks in advance of any service change.
- Articles in local press, radio ads, update CYC's website.
- Drop in session

Internal Communications

- Notification for Members, YCC, Street Environment and Housing Services.

Corporate Priorities

30. The Without Walls Sustainable Community Strategy 2008-2025 will provide a sustainable framework, which will aim for York to be a city with low levels of pollution and waste production and high levels of recycling. The roll out of kerbside recycling and alternate week collection throughout the city will make a significant contribution to fulfilling this aim.
31. This work contributes strongly to the corporate strategy direction statement of placing environmental sustainability at the heart of everything we do.
32. The roll out of kerbside recycling and alternate week collections throughout the city is an important factor in the delivery of the corporate priority of decreasing the tonnage of biodegradable waste and recyclable products being sent to landfill for disposal.
33. This work also contributes to delivering the aims of the Corporate Sustainability Strategy by reducing York's CO2 emissions, increasing recycling and managing waste to the best practice standards.

Implications

34. Implications of the roll out of kerbside recycling and alternate week collections are:

Financial - Members have approved the budget for the city wide expansion of kerbside recycling and alternate week collections. All other communication work will be completed within the current budget restraints.

Human Resources (HR) - There are no implications in this report.

Equalities - A strategic equality impact review has been undertaken following the corporate model. This is available for inspection as required.

Legal - The legal implications are contained within the report.

Crime and Disorder – The options of allowing the CCP of wheeled bins near to the gated back lanes has been discussed with the Police and they have agreed to be part of the Task Group to encourage residents to maximise the benefits of these gates.

Information Technology (IT) - There are no implications in this report.

Property - There are no implications in this report.

Risk Management

35. The general risks associated with this service are contained in the Magique Risk Register. This report identifies additional risks for the service but proposes measures to mitigate these risks.

Recommendations

36. Members are asked to consider and approve the service expansion and development options as outlined below:

- To continue with the recently revised kerbside recycling and Alternative Weekly Collections arrangements in the Leeman Road, Poppleton Road & Acomb areas but work with residents to improve refuse arrangements as outlined in Option 2 of paragraph 22 of this report.

Reason: To ensure that the Council can provide a service that meets the needs of residents, the requirements of the collection service and within available budget.

- To note the work that will be done for the communication plan in paragraph 28 and to agree the communication plan in paragraph 29.

Reason: To ensure that the Council is communicating clearly with residents and are supportive of the efforts to increase recycling.

- To provide the remaining 16,601 households with full recycling, and move to fortnightly residual waste collection, but make no change to collection point except where there are clear safety concerns (as outlined in Option 1 of paragraph 25 of the report). To ensure that services are delivered cost effectively it is proposed that the collection points should be reviewed at some point in the future.

Reason: In order that the Council can meet the requirements of the Household Waste Recycling Act 2003 to provide all households with kerbside collections for at least two recyclable materials by 31 December 2010.

Contact Details

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Chief Officer Responsible for the report:

Sally Burns
Director of Communities and Neighbourhoods

Report Approved

Date 7 July 2010

Sally Burns

Director of Communities and Neighbourhoods

Report Approved

Date 7 July 2010

Specialist Implications Officer(s)

Implication: Technical

Name: *Shaun Donnelly*

Title: *Waste Management Officer*

Tel No.: ext. 3200

Implication: Neighbourhood Management

Name: *Kate Bowers*

Title: *Head of Neighbourhood Management*

Tel No.: ext. 1817

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

All

For further information please contact the author of the report

Background Papers:

- 'Waste Management Strategy 2007/8 to 2013/14' Executive Report, October 2007.
- 'Waste Management Strategy 2008/2014 - Refresh' Executive Report, September 2008.
- 'Kerbside Recycling: City Wide Expansion 2009 - 2010' Executive Report, 12 May 2009.
- 'Kerbside Recycling & Alternate Week Collection Expansion - Petitions' Executive Member for Neighbourhoods Decision Session Reports, 15 September 2009 & 17 November 2009.

Drop In Sessions - Summary of Consultation Feedback

Annex A

| Survey Questions | Answer | Property Type | | | | | | Total | % |
|--|-----------|---------------|------------------------|---------------------------|----------|------|------------------------|-------|------|
| | | Semi Detached | Terrace with forecourt | Terrace without forecourt | Detached | Flat | No Property Type Given | | |
| Number of forms completed | | 10 | 30 | 58 | 2 | 0 | 8 | 108 | - |
| Do you take part in kerbside recycling collections? | Yes | 10 | 29 | 54 | 2 | 0 | 5 | 100 | 92.6 |
| | No | 0 | 1 | 3 | 0 | 0 | 0 | 4 | 3.7 |
| | No answer | 0 | 0 | 1 | 0 | 0 | 3 | 4 | 3.7 |
| Has the change to alternating waste collections (where rubbish is collected one week and recycling the next) encouraged you to recycle more? | Yes | 4 | 10 | 29 | 1 | 0 | 2 | 46 | 42.6 |
| | No | 6 | 16 | 28 | 1 | 0 | 1 | 52 | 48.1 |
| | No answer | 0 | 4 | 1 | 0 | 0 | 5 | 10 | 9.3 |
| Are you happy with your new recycling collection? | Yes | 5 | 19 | 30 | 2 | 0 | 5 | 61 | 56.5 |
| | No | 5 | 9 | 26 | 0 | 0 | 0 | 40 | 37.0 |
| | No answer | 0 | 2 | 2 | 0 | 0 | 3 | 7 | 6.5 |
| Are you happy with your new rubbish collection? | Yes | 4 | 5 | 8 | 1 | 0 | 2 | 20 | 18.5 |
| | No | 4 | 20 | 44 | 0 | 0 | 3 | 71 | 65.7 |
| | No answer | 2 | 5 | 6 | 1 | 0 | 3 | 16 | 15.8 |

Drop in sessions were held at:

- **Leeman Road:** St Barnabas Church Hall, Salisbury Road on Tuesday, 18 May 2010 from 8am to 7pm.
- **Poppleton Road:** St Paul's Church, Holgate, on Wednesday, 19 May 2010 from 8am to 7pm.
- **Acomb:** The Gateway Centre, Front Street, on Tuesday 25 May 2010 from 8am to 7pm.

Streets With Front Of Property Collection - Alley Gating & Risk Rating

Annex B

| STREET | RISK RATING | COMMENTS |
|--------------------------------|-------------|---|
| ACOMB ROAD 4-50 | HIGH | Long Lane. Excessive amount of walking, lifting & carrying |
| ACOMB ROAD 112-124 | LOW | |
| ACOMB ROAD 128-134 | LOW | |
| ACOMB ROAD 96-110 | LOW | |
| ALBANY STREET | HIGH | Large number of bins in lane. Excessive walking and movement/pulling of bins |
| AMBERLEY STREET | HIGH | Long and narrow rear lane. Very hazardous reversing with potential for collision, damage and/or injury. |
| ASH STREET | LOW | |
| BAILDON CLOSE | LOW | |
| BALFOUR STREET 16-50 | LOW | |
| BALFOUR STREET 5,7,9,9A AND 13 | LOW | |
| BARLOW STREET | HIGH | Long Lane. Excessive amount of walking, lifting & carrying |
| BARRATT AVENUE | LOW | |
| BEACONSFIELD MEWS | LOW | |
| BEACONSFIELD STREET | HIGH | Long and narrow rear lane. Very hazardous reversing with potential for collision, damage and/or injury |
| BEECH AVENUE 1-45 + 52-62 | LOW | |
| BEECH AVENUE 2-50 | HIGH | Very narrow lane. Potential for collision and/or injury. |
| BEECH AVENUE 51-101 + 64-78 | LOW | |
| BERKELEY TERRACE | LOW | |
| BISMARCK STREET 1-49 | HIGH | ALLEY GATED |
| BISMARCK STREET 2-36 | HIGH | Very long lane with a high number of bins to move, empty and return. This leads to excessive walking and movement of bins. It has been calculated that each loader walks 2.96 miles to service this lane. |
| BISMARCK STREET 38-60 + 51-65 | LOW | |
| BRAESIDE GARDENS | LOW | |
| BRIGHT STREET | HIGH | Very long lane with a high number of bins to move, empty and return. This leads to excessive walking and movement of bins. It has been calculated that each loader walks 2.48 miles to service this lane. |
| BROMLEY STREET | HIGH | ALLEY GATED |
| CAMBRIDGE STREET 15-21 + 10-24 | LOW | |
| CAMBRIDGE STREET 7-13 | LOW | |

| STREET | RISK RATING | COMMENTS |
|---------------------------|--------------------|--|
| CARNOT STREET 1-59 | HIGH | Long and narrow rear lane. Very hazardous reversing with potential for collision, damage and/or injury |
| CARNOT STREET 2-56 | HIGH | ALLEY GATED |
| CARR LANE 41-121 | HIGH | Long and narrow rear lane. Very hazardous reversing with potential for collision, damage and/or injury |
| CARRINGTON AVENUE | LOW | |
| CARRINGTON AVENUE 1-13 | HIGH | Long lane with excessive amount of walking, lifting and carrying |
| CECILIA PLACE | LOW | |
| CHATSWORTH TERRACE | LOW | |
| CHUDLEIGH ROAD | LOW | |
| CLEVELAND STREET | LOW | |
| DODGESON TERRACE | MED | High volume of bags to lift and carry. |
| ENFIELD CRESCENT | LOW | |
| FALCONER STREET 2-21 | LOW | |
| FALCONER STREET 22-39 | HIGH | Long lane with a high volume of bags to lift and carry |
| FORTH STREET | LOW | |
| GARFIELD TERRACE 1-79 | LOW | |
| GARFIELD TERRACE 6-90 | HIGH | ALLEY GATED |
| GARLAND STREET | LOW | |
| GARNET TERRACE 16-28 | HIGH | High number of bins in lane. Excessive walking and movement/pulling of bins |
| GARNET TERRACE 2-14 | HIGH | ALLEY GATED |
| GARNET TERRACE 30-58 | HIGH | ALLEY GATED |
| GLADSTONE STREET | HIGH | Long and narrow rear lane. Very hazardous reversing with potential for collision, damage and/or injury |
| HANOVER STREET EAST | HIGH | ALLEY GATED |
| HANOVER STREET WEST 21-43 | HIGH | ALLEY GATED |
| HANOVER STREET WEST 44-68 | HIGH | Very long lane with large number of bins in lane. Excessive walking and movement/pulling of bins |
| HEBDEN RISE | LOW | |

| <u>STREET</u> | <u>RISK RATING</u> | <u>COMMENTS</u> |
|-------------------------|--------------------|---|
| HOLGATE BRIDGE GARDENS | LOW | |
| HOLGATE ROAD 106-120 | LOW | |
| HOLGATE ROAD 107-111 | LOW | |
| HOLGATE ROAD 122 + 126 | LOW | |
| HOLGATE ROAD 1-27 | LOW | |
| HOLGATE ROAD 132 -146 | LOW | |
| HOLGATE ROAD 4-20 | LOW | |
| HOLGATE ROAD 24-36 | LOW | |
| HOLGATE ROAD 42-64 | LOW | |
| HOLGATE ROAD 47-55 | LOW | |
| HOLGATE ROAD 57-77 | LOW | |
| HOLGATE ROAD 68-92 | LOW | |
| HOLGATE ROAD 97-105 | LOW | |
| HOWE STREET | LOW | |
| INMAN TERRACE 2-6 | LOW | |
| JUBILEE TERRACE | LOW | |
| KINGSLAND TERRACE 1-38 | HIGH | Long lane with a high volume of bags to lift and carry |
| LINCOLN STREET 1-91 | HIGH | Very long lane with high volume of bins. Also very narrow to reverse down with the potential for collision, damage and/or injury |
| LINCOLN STREET 2-24 | HIGH | High number of bins in lane. Excessive walking and movement/pulling of bins |
| LINCOLN STREET 28-46 | HIGH | ALLEY GATED |
| LINDLEY STREET | HIGH | Long and narrow rear lane. Very hazardous reversing with potential for collision, damage and/or injury |
| LINTON STREET | HIGH | Very long lane with a high number of bins. Excessive walking and movement/pulling of bins |
| LINTON STREET 3-23 | LOW | |
| LIVINGSTONE STREET 4-18 | LOW | |
| LIVINGSTONE STREET 5-39 | HIGH | High number of bins in lane. Excessive walking and movement/pulling of bins |
| MILNER STREET | HIGH | Very long lane with a high number of bins to move, empty and return. This leads to excessive walking and movement of bins. It has been calculated that each loader walks 1.42 miles to service this lane. |

| <u>STREET</u> | <u>RISK RATING</u> | <u>COMMENTS</u> |
|------------------------------|---------------------------|---|
| MILNER STREET 13-23 | LOW | |
| MILNER STREET 2,4+6, 1 TO 11 | LOW | |
| MOUNT TERRACE | MED | High volume of bags to lift and carry. |
| MURRAY STREET | HIGH | Very long lane with a high number of bins to move, empty and return. This leads to excessive walking and movement of bins. It has been calculated that each loader walks 1.28 miles to service this lane. |
| OAK STREET | LOW | |
| PARK LANE | HIGH | Long lane (carried out with Lindley St). High volume of bags, excessive walking, lifting and carrying. |
| PATELEY PLACE 12-26 | LOW | |
| PATELEY PLACE 4-10 AND 28-62 | LOW | |
| POPLAR STREET | LOW | |
| POPPLETON ROAD 101-169 | HIGH | Very long and narrow rear lane. Very hazardous reversing with potential for collision, damage and/or injury |
| POPPLETON ROAD 171-177 | LOW | |
| POPPLETON ROAD 84-98 | LOW | |
| POPPLETON ROAD 108-126 | HIGH | Very long and narrow rear lane. Very hazardous reversing with potential for collision, damage and/or injury |
| POPPLETON ROAD 134 -158 | HIGH | Long lane. High volume of bags, excessive walking, lifting and carrying. |
| POPPLETON ROAD 3-8 | HIGH | Very long lane with high volume of bags. Excessive walking, lifting and carrying |
| POPPLETON ROAD 68-89 | HIGH | Very long and narrow rear lane. Very hazardous reversing with potential for collision, damage and/or injury |
| POPPLETON ROAD 8-31 | HIGH | Very long lane with high volume of bags. Excessive walking, lifting and carrying |
| POPPLETON ROAD 91-97 | LOW | |
| RAILWAY TERRACE | LOW | |
| ROSEBERY STREET | HIGH | ALLEY GATED |
| SALISBURY ROAD | LOW | |
| SALISBURY TERRACE 1-21 | HIGH | ALLEY GATED |
| SALISBURY TERRACE 200-256 | HIGH | Very long and narrow rear lane. Very hazardous reversing with potential for collision, damage and/or injury |
| SCHOOL STREET | MED | High volume of bags to lift and carry. |
| SEVERUS STREET | HIGH | Long lane. High volume of bags, excessive walking, lifting and carrying. |
| ST CATHERINES PLACE | LOW | |

| STREET | RISK RATING | COMMENTS |
|---------------------------------|--------------------|---|
| ST PAULS COURT (YARBURGH GROVE) | LOW | |
| ST PAULS SQUARE | LOW | |
| ST PAULS SQUARE 1-11 | MED | High volume of bags to lift and carry. |
| ST PAULS TERRACE 1-38 | LOW | |
| ST PAULS TERRACE 39-71 | LOW | |
| STAMFORD STREET EAST | HIGH | ALLEY GATED |
| STAMFORD STREET WEST 88-100 | HIGH | High volume of bags to lift and carry. |
| STAMFORD STREET WEST 91-99 | HIGH | ALLEY GATED |
| STEPHENSON WAY | LOW | |
| SWINERTON AVENUE 1-55 | HIGH | ALLEY GATED |
| SWINERTON AVENUE 18-40 | LOW | |
| TRENFIELD COURT | LOW | |
| UPPER HANOVER STREET 1-8 | HIGH | High number of bins in lane. Excessive walking and movement/pulling of bins |
| UPPER HANOVER STREET 9+10 | LOW | |
| UPPER ST PAULS TERRACE | LOW | |
| WALWORTH STREET 4 + 6 | LOW | |
| WALWORTH STREET 8,10,12 | HIGH | Very long lane but only 3 bins. Takes up to 10 minutes to collect, empty and return them |
| WALWORTH STREET, NUMBER 2 | LOW | |
| WATSON STREET | LOW | |
| WATSON TERRACE | LOW | |
| WILTON RISE 52-74 | MED | Very narrow lane and difficult to reverse with the potential for collision, damage and/or injury. The lane slopes and is very difficult to deal with in winter (either on foot or on a vehicle) |
| WILTON RISE 57-73 | LOW | |
| WILTON RISE 11-17 | LOW | |
| WILTON RISE 2-22 + 1-5 | LOW | |
| WILTON RISE 24-50, 76+78, 19-55 | LOW | |
| WINCHESTER AVENUE | LOW | |
| WINCHESTER GROVE | LOW | |
| YARBURGH GROVE | LOW | |
| YORK ROAD ACOMB 1-17 | LOW | |
| YORK ROAD ACOMB 19-25 | LOW | |
| YORK ROAD ACOMB 27-39B | LOW | |

Kerbside Expansion Project Communications Plan

Annex C

| Project Week | Month | Week Commencing | Communication |
|--------------|-----------|-----------------|--|
| 59 | June | 21/06/10 | <ul style="list-style-type: none"> ○ General notification letter to all properties in remainder of roll out ○ Advertisements in local press, radio ads and other outlets ○ Update council website with new information and edit links ○ Briefing session for YCC |
| 60 | July | 28/06/10 | |
| 61 | | 05/07/10 | |
| 62 | | 12/07/10 | |
| 63 | | 19/07/10 | |
| 64 | | 26/07/10 | |
| 65 | August | 02/08/10 | |
| 66 | | 09/08/10 | |
| 67 | | 16/08/10 | <ul style="list-style-type: none"> ○ Internal comms (Fri service area) |
| 68 | | 23/08/10 | <ul style="list-style-type: none"> ○ Resident notification (Fri service area) |
| 69 | September | 30/08/10 | |
| 70 | | 06/09/10 | <ul style="list-style-type: none"> ○ Internal comms (Weds service area) ○ Drop in session (Fri service area) |
| 71 | | 13/09/10 | <ul style="list-style-type: none"> ○ Resident notification (Weds service area) ○ Article for Your Ward newsletters |
| 72 | | 20/09/10 | |
| 73 | October | 27/09/10 | <ul style="list-style-type: none"> ○ Internal comms (Tue service area) ○ Drop in session (Weds service area) ○ Attend Ward Committee meetings and give a talk about the new changes. ○ Resident notification (Tue service area) |
| 74 | | 4/10/10 | |
| 75 | | 11/10/10 | |
| 76 | | 18/10/10 | <ul style="list-style-type: none"> ○ Internal comms (Mon service area) ○ Drop in session (Tue service area) |
| 77 | | 25/10/10 | <ul style="list-style-type: none"> ○ Resident notification (Mon service area) |
| 78 | November | 01/11/10 | |
| 79 | | 08/11/10 | <ul style="list-style-type: none"> ○ Drop in session (Mon service area) |
| 80 | | 15/11/10 | |
| 81 | | 22/11/10 | |
| 82 | December | 29/11/10 | |
| 83 | | 06/12/10 | |

Internal comms – Notification to members/YCC/Street Environment/ Waste Services/Housing of the properties included in the latest part of the roll out.

Resident notification – Will advise of change to AWC and invite to drop in session to find out more. This letter will also include details of the box delivery a collection calendar and some FAQ's.

Drop in session – Information sessions for residents to find out more about the changes and get advice for coping with AWC.

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Executive

20 July 2010

Report of the Director of Communities and Neighbourhoods

Area Based Working Pilot**Summary**

1. This report seeks approval for an area based working model to run as a pilot for a minimum of 6 months. The model will introduce enhanced neighbourhood management support arrangements dedicated to the area, and be designed to develop wider partnership working and more integrated service delivery through intelligence led decision making and enhanced neighbourhood action plans. The pilot will be evaluated throughout the period with a report back to the Executive in March 2011 in order for members to determine whether to continue the model and widen the scheme to the rest of the city.

Background

2. At a meeting of the Executive on 7 July 2009 (Agenda item 9), members received a report relating to the proposal to adopt a new model for street level services and to move to area based working.
3. Members resolved:
 - (i) *“That the principle of area based working be supported, and*
 - (ii) “That a further report be received, outlining the details of areas ...”*

Area Working

4. Area working of street level services has been adopted by a number of councils across the country. This approach generally involves resources being deployed and managed on a geographic area basis, and it was this concept which was originally envisaged. This can prove effective for local authorities with the budgets, staff and physical resources to enable them to disaggregate services to an area level, particularly where the geographic area of the authority is so large that it creates efficiencies to do so. However, upon analysis, it was quickly established that it would not suit the needs of City of York Council for a number of key reasons:
 - The geographically compact nature of the city does not lend itself to an efficient disaggregation of services to area level. There would inevitably be a duplication of resources which would not be offset by increased efficiencies
 - Reduction in an ability to achieve any significant economies of scale within the current More for York neighbourhoods blueprint

- Potential for a dilution of current standards resulting in uneven service quality across neighbourhoods
- Dilution of expertise and knowledge
- Significant additional training implications

5. Since the 7 July 2009 Executive meeting, the organisational review has merged the Directorate of Neighbourhood Services with Leisure, Culture and Housing Services, including corporate responsibility for the managing the Equalities Unit and for voluntary sector liaison. The new Communities and Neighbourhoods Directorate now has 23 service areas and 2553 staff. The original concept of area based working was that it would involve all street level council services across a number of directorates. However, the new directorate has sufficient street level services within it to provide the opportunity to test any modification of delivery of these and other services which arise during the period of the pilot.

6. It is therefore proposed that a new model of area working is adopted, based around an enhanced strategic co-ordination role at local level, led by a dedicated neighbourhood management team. This will maintain the existing methods of service delivery, without the need to disaggregate services into geographic areas, but will allow the opportunity for a range of services to be shaped and improved through more co-ordinated working with internal and external partners, and by enhanced voluntary sector and community engagement.

Proposed Area Working model

7. York has a long standing tradition of involving local communities in decision making through the ward committee system. New and enhanced neighbourhood management support arrangements would see a dedicated neighbourhood management team for the pilot area working closely with members, service providers, partners, and the voluntary sector. The team will draw on the best practice from ward committees and ward planning meetings and develop the engagement of a wider range of partners within the area to provide a more cohesive, and efficient approach to service delivery. They will give service providers greater understanding of local communities needs, aspirations and expectations, and through closer working identify efficiencies and reduce duplication.

8. The dedicated neighbourhood management team within the pilot area will consist of a neighbourhood manager, two neighbourhood management officers, an engagement officer and a support officer. They will essentially be an interface between the community and the services delivered within the wards from a wide variety of providers. As well as continuing to administer ward committees, monitor the progress of local schemes and maintain the existing local democracy arrangements, the team will have a number of additional roles:

- To undertake ward audits and identify the extent of local provision such as the number of voluntary and community groups, local activities and physical assets:
- To develop ward profiles using intelligence from the ward audits which will contain data and information that will provide much needed information to wards on which to identify community need and build customer choice.

This information will be supplemented by the results of the neighbourhood action plan refresh which will provide insight into the aspirations of local communities and help develop new ward level priorities.

- To liaise with elected members, the community, internal departments and partners and use the ward audits and local intelligence to determine what services are being provided by whom, and to identify and address gaps.
- To liaise with service providers be a 'broker' of activity across a ward to maximise or provide new service delivery and improve efficiency.
- To expand the engagement of local partners at a ward level to work with and support communities. The City Partnership Conference 20 May 2010 resulted in a commitment to this model from a wide range of partners and we expect to realise that commitment, shaping the membership of each partnership in line with the needs and aspirations of the local community, and led by the locally elected member for the ward. Closer links to the Local Strategic Partnership team will be established to ensure that community need and aspirations informs and shapes the development of new strategies for York.

9. The management and staffing arrangements to support area working will be drawn from experienced officers within the current Neighbourhood Management Unit (NMU). The associated backfilling and support costs can be borne from within existing NMU base budgets.

10. Examples of the nature and type of activity that the team may be involved in, and the outputs that might be anticipated are provided at **Annex One**.

Ward Members

11. The existing ward committee structure and ward team planning meetings would continue, as would the current devolved budget and decision making process. A key role of the dedicated neighbourhood management team within the pilot area would be to enhance the ability of members to make more informed choices and to engage with a wider sector of their community. The officers would assist members to do this by encouraging partners and voluntary bodies to attend ward planning meetings, and to identify how they can work together, so members can have an enhanced role in targeting services to meet local need and local choice.

12. If the pilot scheme is approved, officers from the neighbourhood management unit would hold a series of briefing sessions for the members within the pilot area prior to the launch, to ensure thorough consultation has taken place and there is a full understanding of how the model will operate.

Length of pilot

13. It is proposed to implement the area working model as a pilot for a minimum of 6 months. If the arrangements are approved, the pilot would commence during September 2010. A report would be brought back to the Executive in March 2011, in order to determine whether to continue with the arrangements and expand it to other areas of the city.

Evaluation

14. The pilot would be evaluated throughout the trial period. The evaluation criteria would be discussed with, and agreed by members in the pilot wards, as the nature of evaluation might differ in particular wards, but as a minimum it would measure the following outcomes:
 - Service delivery more accurately reflecting the needs of local communities. The pilot will improve service delivery and create both quantitative and qualitative efficiencies.
 - Partnership working within the wards has increased, and that partnership membership is appropriate to the activity that is required to deliver the priorities within the neighbourhood action plans.
 - New, more informed and focussed neighbourhood action plans are driving service delivery at a ward level and partnership members are working together to deliver outcomes related to the neighbourhood action plans.
 - The number of residents engaging with the local decision making process and informing local service delivery is increasing.
 - Voluntary sector engagement is increased and involved in delivering local activities.
 - Any financial savings as a result of closer partnership working.
 - Any 'non-cashable' added value activities arising from enhanced partnership and voluntary sector engagement.
15. Members would be a key part of the ongoing evaluation process and play a crucial role in the evaluation of the pilot prior to the final report being submitted to the Executive.

Governance

16. The project will be managed from within the Neighbourhood management Unit. However a project board will be established to oversee progress and it is anticipated this will contain representatives from key organisations within the Partnership.

Which Areas?

17. York is made up of twenty-two wards and there are eighteen ward committees in total, as eight wards have joint ward committees.
18. Wards which might form the pilot area were identified based on a number of criteria:
 - Those that contain areas of deprivation and perhaps lend themselves to drawing down external funding and those wards which do not.
 - Their adjacency to each other in order to provide a geographic focus for all service deliverers across the wards to more easily work together on a regular basis to ensure that day to day delivery is improved.

- An area that covered both rural and urban communities.

19. It is therefore proposed that the wards which will comprise the pilot area are: Acomb, Dringhouses and Woodthorpe; Holgate; Micklegate; Rural West and Westfield. A map showing the extent of the area is attached at **Annex Two**.

20. During the pilot period service providers will be encouraged to use Acomb Explore (Library) as a hub which will provide facilities for hot desking, and space for meetings and networking to discuss ward issues and explore the potential for influencing day to day service delivery.

Remainder of City

21. The NMU will continue to support the wards within the remainder of the city. The posts vacated by officers seconded into the area working pilot would be backfilled such that there will be no adverse impact of existing service provision.

More for York

22. The area working concept supports the Communities and Neighbourhoods blueprint vision within the More for York programme. The More for York business case within the blueprint refers to a cross partnership approach and supporting communities to achieve their ambitions set out in the neighbourhood action plans. Area working responds to the blueprint vision, which states that:

“...It will deliver services at a neighbourhood level to meet the needs of individual communities and areas, by encouraging local ownership and contribution of resources by allowing residents to exercise control through local democratic frameworks”.

23. It goes on to say that the development and transformation of the service will be underpinned by a number of principles which include the development of:

“...Customer and member centric services, use of management information to develop schedules, area based management and service provision, partnership working and generic roles”.

24. The concept is also supported from experience gained through the Kingsway West Area Action project. The evaluation of this project stated that, *‘Multi agency co-operation’*, was seen as a driving factor behind this success and goes on to recommend *‘engagement with residents from the outset so that they are empowered to define areas of need and prioritise issues’*.

25. The additional costs associated with the pilot to provide backfilling and necessary support costs will be met from the CAN base budget. The directorate finance manager will work closely with the Head of Neighbourhood Management to identify and track any efficiency savings. The pilot will also identify any ‘non-cashable’ added value activities arising from enhanced partner and voluntary sector engagement. Regular reports will be submitted to the More for York Board on progress.

Consultation

26. Members whose wards would lie within the proposed area working model were formally consulted on 1st July 2010, and comments were requested by 7th July 2010. No comments were submitted at the time of the report. Should any comments be received before the executive, meeting, these will be given verbally

Options

27. **Option A.**

To approve the operation of an area based pilot model to run for a period of approximately 6 months, in the wards identified at para 19.

28. **Option B.**

To approve the operation of an area based pilot model to run for approx 6 months, in a different configuration of wards than those identified at para 19.

29. **Option C.**

Not to approve the operation of an area based pilot.

Analysis

30. Option A would enable area working to be piloted in a cluster of wards with adjacent boundaries that consisted of urban and rural communities and differing economic profiles.

31. Option B would require a differing cluster of wards with adjacent boundaries to be selected.

32. Option C would cease the concept of examining area working.

Corporate Priorities

33. The concept of area working supports the 'Effective Organisation' element of the Council's corporate priorities by promoting efficiencies through greater partnership working and more effective targeting of resources with greater customer influence.

Implications

- (a) **Financial:** The pilot will be funded from within the CAN base budget and the More for York efficiency programme
- (b) **Human Resources:** The management arrangements will require temporary secondments and some backfilling of posts within NMU. Staff have been consulted and the secondments and staffing arrangements will be undertaken within existing HR policies and procedures.
- (c) **Equalities:** None
- (d) **Legal:** None

- (e) **Crime and Disorder:** None
- (f) **Information Technology (IT):** None
- (g) **Property:** None
- (h) **Other:** None

Risk Management

34. There are no perceived risks in operating the pilot area working proposals.

Recommendations

34. The Executive is requested to approve the implementation of the area working pilot comprising the wards identified at paragraph 19 from September 2010 for a minimum of 6 months, and for an evaluation report to be brought back to the Executive in March 2011 in order for members to determine whether to continue the model and widen the scheme to the rest of the City.

Reason: To provide the scope for delivering improved services at a neighbourhood level by introducing enhanced neighbourhood support arrangements and working closely with a wider range of partners and the voluntary sector.

Contact Details

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Sally Burns
Director of Communities & Neighbourhoods

**Report
Approved**



Date 07/07/2010

For further information please contact the author of the report

Background Papers:

'Street Level Services and Area based Working' report to Executive 7 July 2009.

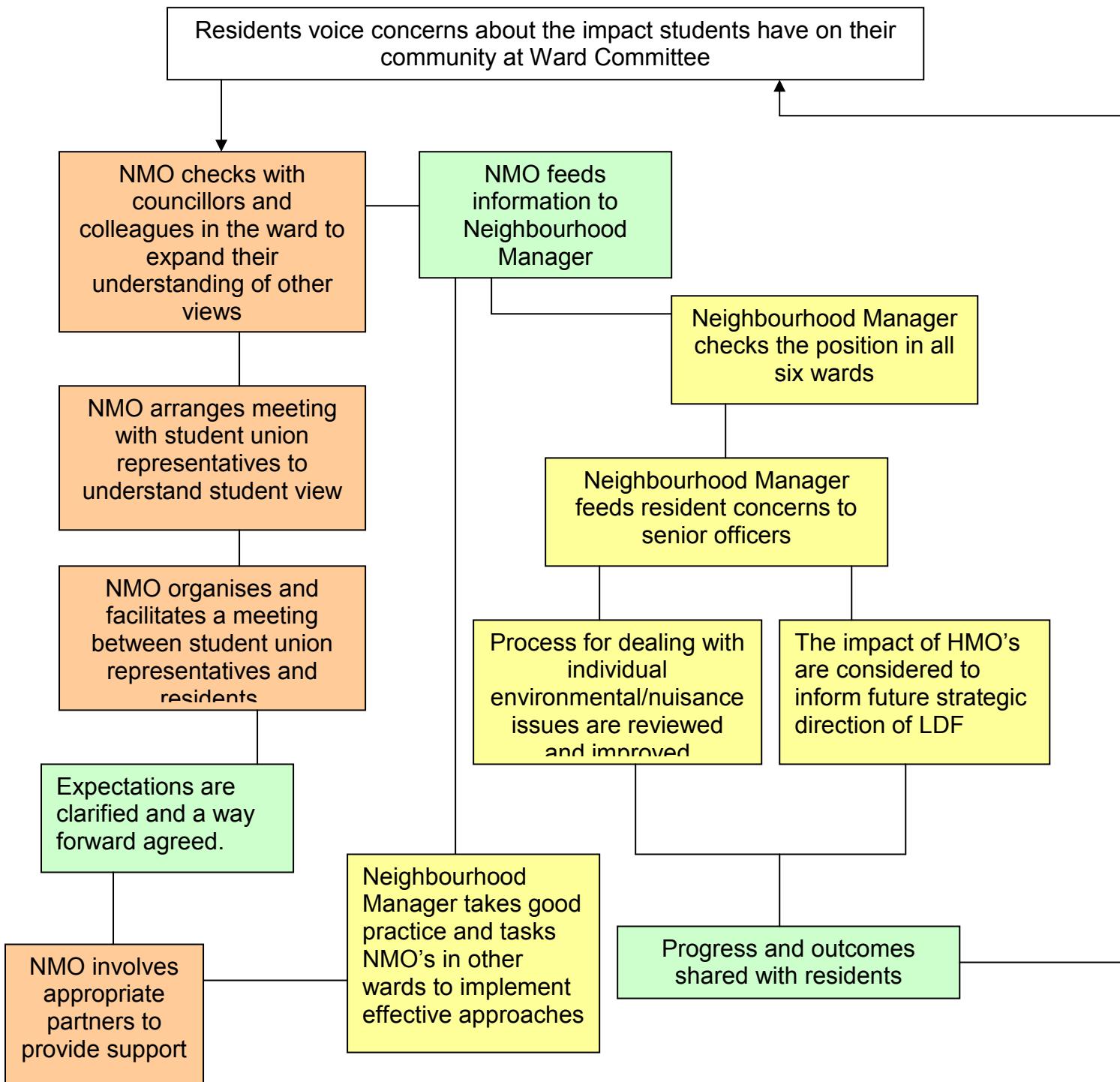
Annexes

Annex One: Examples of activities and outcomes.

Annex Two: Map showing geographic area of the pilot.

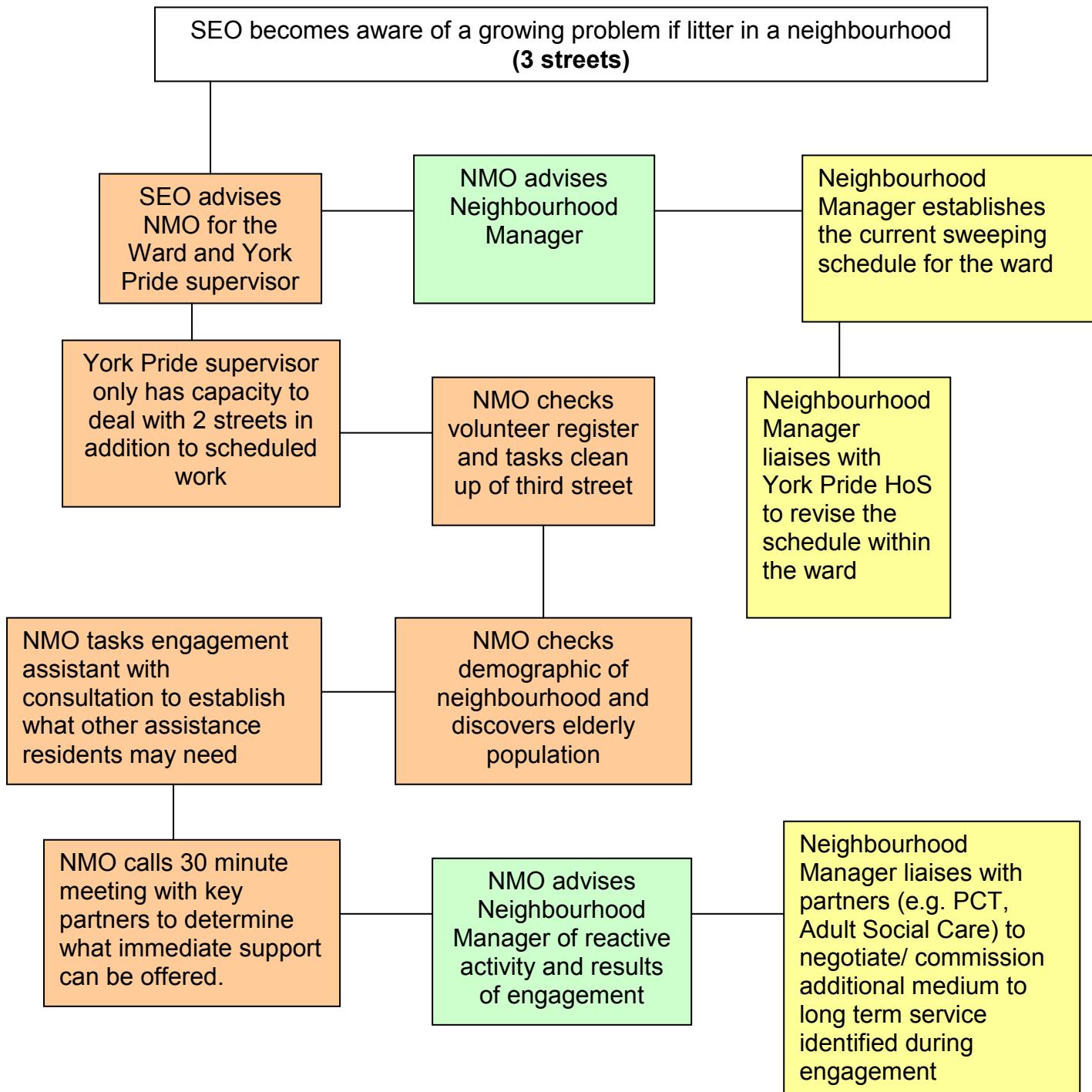
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Process Example – Students



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Litter Process Example



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Example of Partnership Process for Dealing with Neighbourhood Action Plan Priorities

Present:

In Attendance:

Apologies:

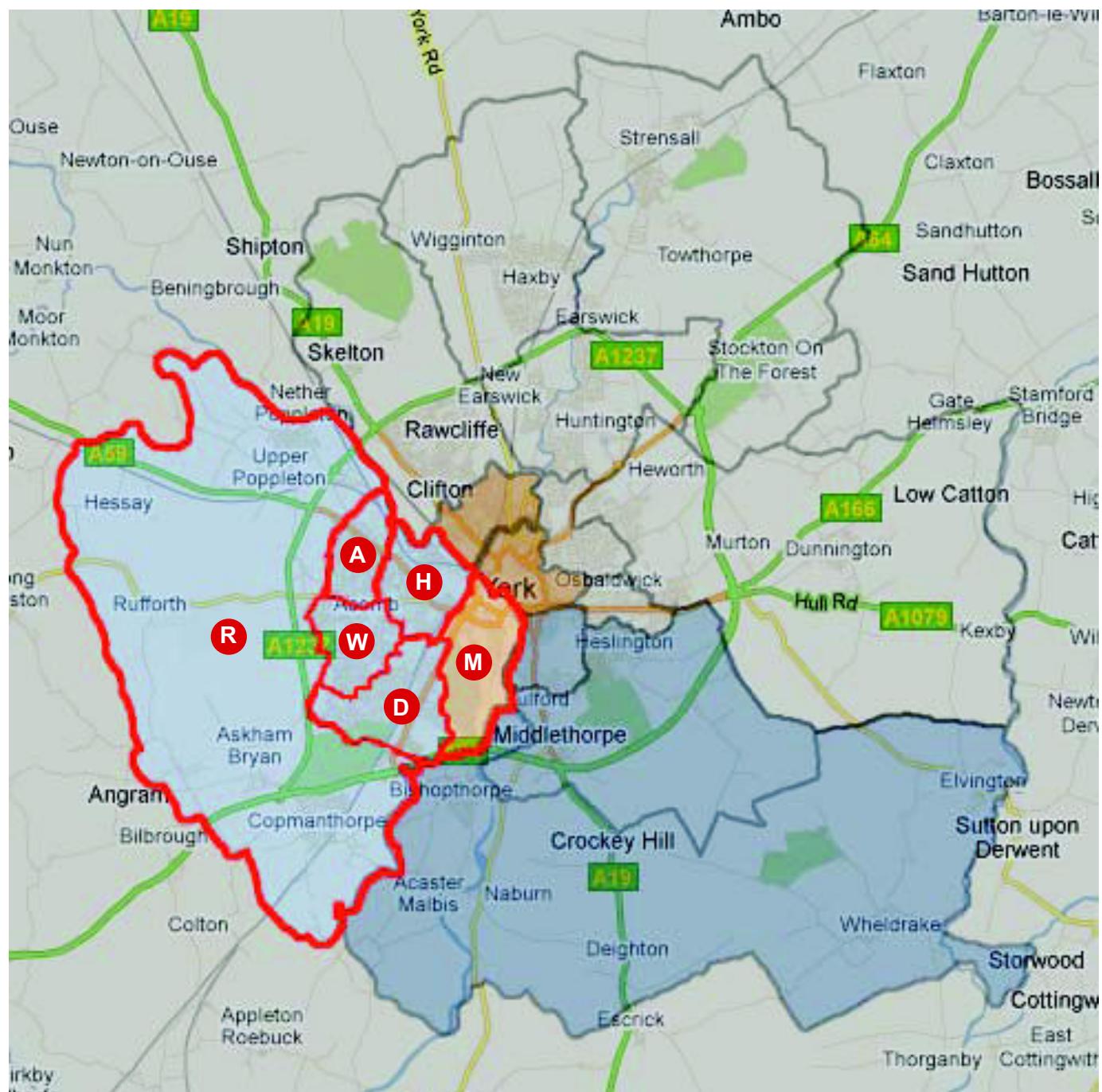
Action Programme July 2010 – June 2011 – Update October 2010

| Theme | Action | Activity | Lead Partner | Other Partners | Progress | Mitigating Action |
|-------|---|--|-----------------------------|---|---|---|
| Safer | <p>Reduce ASB</p> <p>NMO to establish potential funding</p> | <p>Increase Police patrols at weekends</p> | Capable Guardian task group | <p>Wardens</p> <p>Youth Service</p> <p>XX Community Centre</p> <p>Fire and Rescue</p> | <p>An additional patrol has been implemented on Friday and Saturday nights</p> <p>Police in vehicles are driving into the area en route to or from the station providing additional presence.</p> <p>Wardens in attendance Friday nights</p> <p>ASB activity reducing but problems now arising outside xx shops</p> <p>Bids submitted for Target Hardening and Community Pride Challenge Fund</p> | <p>Capable Guardian task group to assess whether to divert resources.</p> <p>Local Community Centre very active Youth Service to approach re possible provision of diversionary activities</p> <p>Fire and Rescue representatives to promote responsible behaviour during next school visits.</p> |

| | | | | | | |
|------------------------------------|------------------------------------|--|---------------|---|---|--|
| Inclusive <i>Links to Safer</i> | Increase Activity for young people | Provide outreach 2x weekly Provide additional sessions | Youth Service | Xx Community centre. | Outreach in place Feb 22 nd 2010. Insufficient funding for additional sessions but volunteer residents available to assist if funding can be secured. | Youth workers to promote partner priorities such as smoking cessation using Partners financial resources to fund additional sessions. Refer to Safer York Partnership |
| Health | Smoking cessation | Provide classes/support at times appropriate to resident need. | PCT | Chemist Community Centres Housing Voluntary Orgs | Chemists now offering advice. Staff resources to deliver weekend and evening smoking cessation classes unavailable. | Expand number of Chemists involved consider dental surgeries also. Train local volunteers to deliver sessions. Utilise community centres. |

The Action programme excerpt above demonstrates the increased efficiency and added value in the ward created by using mainstream activity and resources more effectively. In wards where initiatives such as capable guardian are being delivered, their activities could be included as a contribution to the Action Programme

Area based working pilot



R Rural West York

A Acomb

W Westfield

D Dringhouses & Woodthorpe

H Holgate

M Micklegate

York South Safer Neighbourhood Team

York Central Safer Neighbourhood Team

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Executive**20 July 2010****Report of the Director of Customer and Business Support****CAPITAL PROGRAMME OUTTURN 2009/10 AND REVISIONS TO THE 2010/11 – 2014/15 PROGRAMME****Report Summary**

1. The purpose of this report is to:
 - Highlight significant achievements from the Council's capital programme for 2009/10 along with the final outturn position;
 - Inform the Executive of any under or overspends and seek approval for any resulting changes to the programme;
 - Inform the Executive of any slippage and seek approval for the associated funding to be slipped to or from the financial years to reflect this.
 - Inform Members of the funding position of the capital programme.
 - Provide an update on future years capital programme.

Consultation

2. The capital programme was developed under the Capital Resource Allocation Model (CRAM) framework and agreed by Council on 26 February 2009. Whilst the capital programme as a whole is not consulted on, the individual scheme proposals and associated capital receipt sales do follow a consultation process with local Councillors and residents in the locality of the individual schemes.

Summary of the 2009/10 Capital Programme

3. The 2009/10 – 2013/14 capital programme was approved by Council on 26th February 2009. Since then a number of amendments have taken place as reported to the Executive in the 2008/09 Capital Programme Monitor 3 report, the 2008/09 Capital Programme Outturn report and the 2009/10 Monitor 1 and 2 and 3 reports. The changes made as result of the above papers have resulted in a current approved capital programme for 2009/10 of £62.956m,

financed by £35.095m of external funding, and internal funding of £27.861m. Table 1 illustrates the movements from the start budget to the current approved position at monitor 2.

| | Gross Budget £m | External Funding £m | Internal Funding £m |
|---|------------------------|----------------------------|----------------------------|
| Original Budget Approved by Council at 26 Feb 2009* | 64.255 | 39.483 | 24.772 |
| Amendments from 2008/09 Monitor 3 report | 0.702 | 0.309 | 0.393 |
| Amendments from 2008/09 outturn report | 4.017 | (5.256) | 9.273 |
| Amendments from 2009/10 Monitor 1 report | (1.940) | 0.166 | (2.106) |
| Amendments from 2009/10 Monitor 2 report | 0.345 | 1.035 | (0.690) |
| Amendments from 2009/10 Monitor 3 report | 4.423 | (0.642) | (3.781) |
| Current Approved Capital Programme* | 62.956 | 35.095 | 27.861 |

Table 1 Current Approved Programme

4. Capital expenditure in 2009/10 totalled £58.480m. The capital programme spend represents the second largest capital programme delivered by the City of York Council marginally behind last years figure of £58.536m. It should be noted that effective management of the capital programme has resulted in the overall level of variance being controlled resulting in minimal variations over the course of the year against the outturn of £58.480m and essentially all the minor variations on specific schemes result in only a small increase in Council resources required (£107k).
5. Figure One illustrates the increase in capital programme size since 1999/00, during which time it has risen from £19.5m to this years outturn of £58.480m.

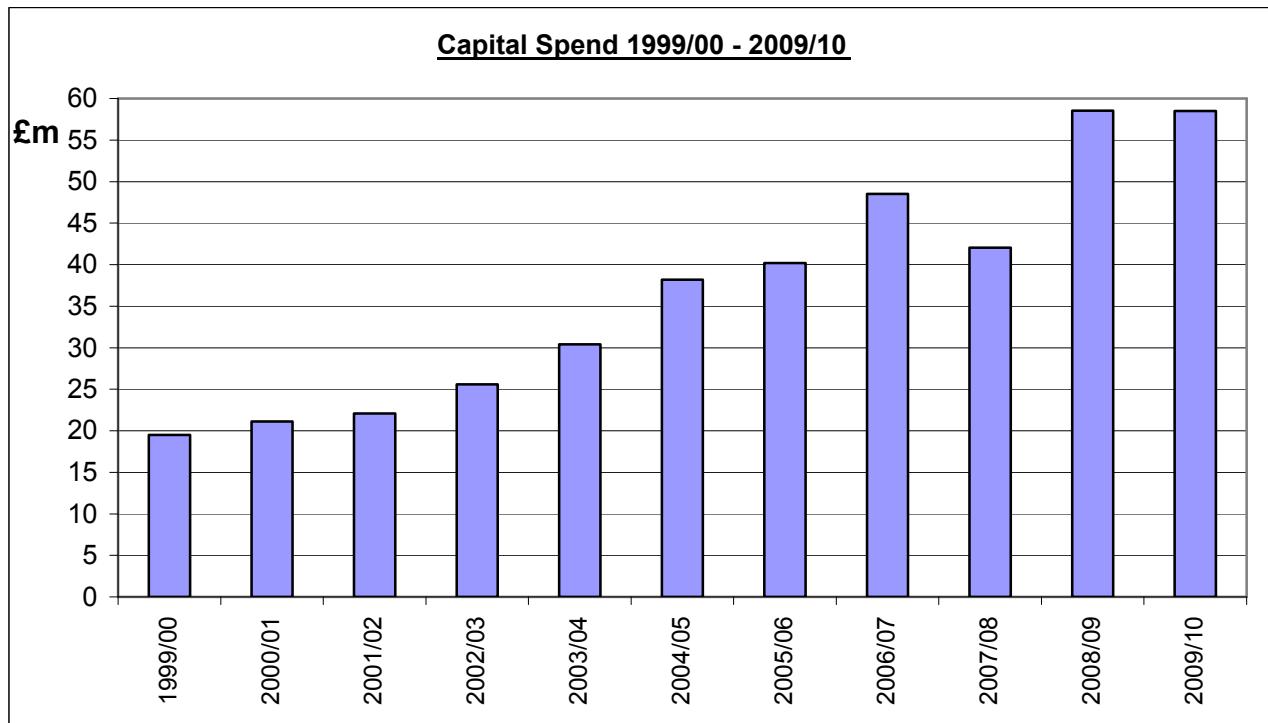


Figure 1: CYC Capital Programme Expenditure 1999/00-2009/010

6. Figure 2 shows the 2009/10 £58.480m expenditure split by departments.

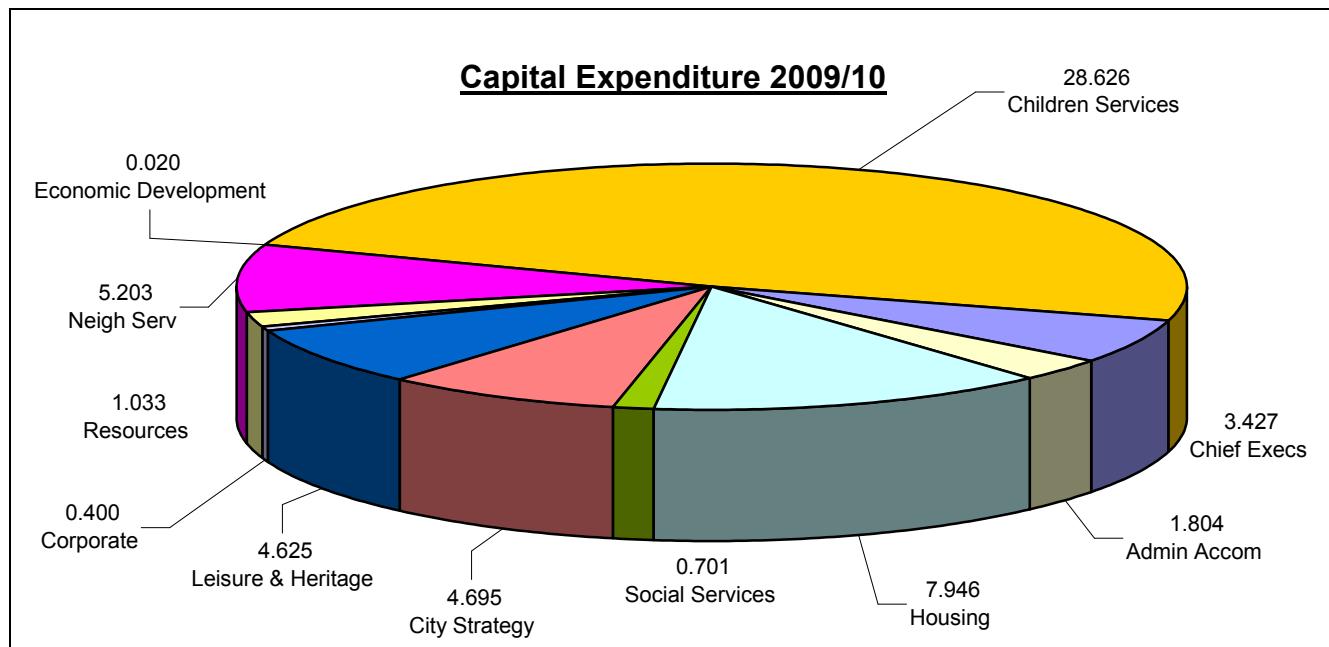


Figure 2 Capital Outturn by Department 2009/10

Key Outcomes

7. The 2009/10 capital programme has contributed toward the Corporate Strategy. Overall the Council has been successful in the delivery of a large capital

programme that including a number of complex schemes. Examples of the success in 2009/10 are shown below:

- a. Works totalling £1.050m on New Deals for Schools (NDS) modernisation programmes. This funding allows schools to invest in buildings, grounds and ICT equipment, enabling schools to improve their pupils' educational standards by maintaining and modernising their facilities. Major achievements with this funding include Fulford Secondary building new science labs, such as the example shown in image 1.1. Other schools have used the funding to set up new I.T. suites.



Image 1.1. A newly fitted science lab

- b. Capital spend of £3.284m on the New Deals for Schools (NDS) devolved capital programmes. This programme provides schools with direct funding for the priority capital needs of their buildings (capital repair, remodelling or new build) and investment in ICT equipment. Many schools use their allocations to contribute to larger projects at their school within the Children's Services capital programme.

Current schemes include the significant remodelling and refurbishment of school-based provision for 0-5 year olds at Wigginton, Dringhouses and Fishergate Primary schools. This has brought these facilities up to a modern standard to help provide the best start in life for local preschool children, whilst further projects of the same nature are underway at other school locations across the city.

The Learning Centre at Archbishop Holgate's CE secondary school was completed in summer 2009. This has enabled the school to offer a wide range of qualifications for post-16 children across the city and expanded the choice of facilities these students can enjoy across the city. A picture of the Learning Centre is included in Image 2.1.



Image 2.1. Learning Centre at Archbishop Holgate's.

c. The £29m Joseph Rowntree Secondary school opened in March 2010, the design for which has won a major national award for 'Most Versatile Learning Environment'. The 2009/10 spend is over £16.9m.

The new building, which includes space dedicated to 14-19 diploma provision, specialised outdoor learning provision, and full video conferencing facilities, replaces an outdated set of aging buildings that were amongst the most dilapidated school buildings in York. The new state-of-the art facilities will enable pupils to benefit from wider curriculum availability and enhanced teaching and learning, whilst the community will also be able to benefit from access to some of the facilities available. Pictures of the completed school are shown in image 3.1 – 3.4.



Image 3.1



Image 3.2



Image 3.3

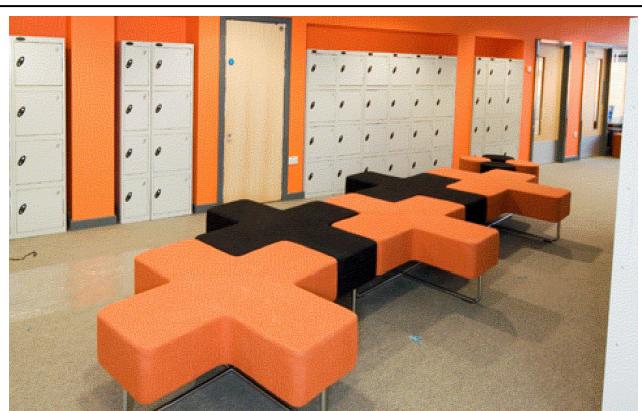
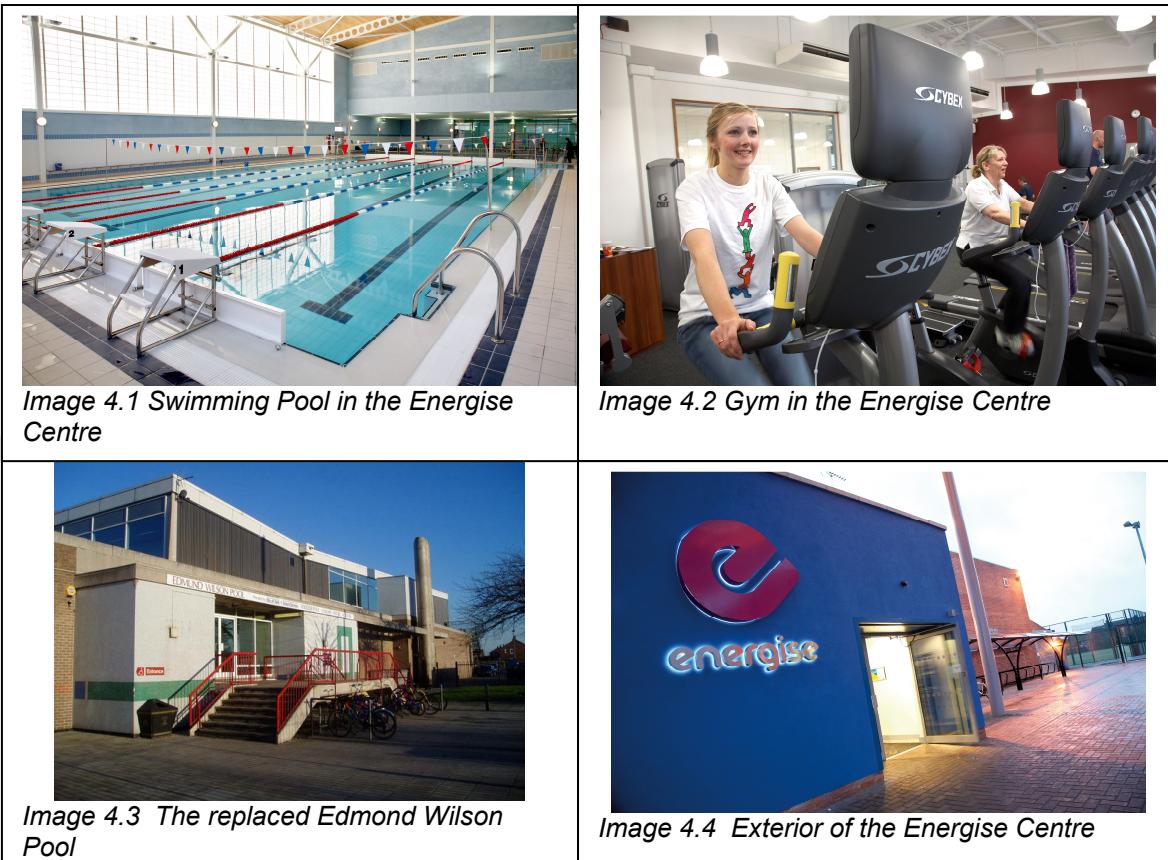


Image 3.4

d. The new Energise facility is now fully operational. The gym and pool were opened in November and December respectively. New facilities include a 6 lane 25 metre pool (shown in image 4.1), a learner pool, a hydrotherapy pool, a new changing area and a gym (shown in image 4.2).

Energise will allow greater operating efficiency by consolidating the activities previously provided by Edmund Wilson and Oakland's Sports Centre in a single location. Residents will now have access to an improved range of sporting facilities through a single membership scheme. The Energise sports centre will also be more inclusive than the old Edmond Wilson, shown in image 4.1, facility as it will have better disabled access and a crèche. An exterior view of the centre is included as image 4.4.



e. The development of a Community Learning Centre and a Changing Places facility within the new explore centre at York Library has now begun. York Library closed on 31 October for the scheme to begin and was be reopened at the start of April.

These works have made York Library, shown in image 5.1, a more welcoming and accessible location creating a suite of rooms within the library that are dedicated to learning. The explore centre supports community based learning which will specifically benefit black and minority ethnic groups with English as a second language. A wide range of activities have been put be put in place to support literacy and the studies of children and young people. An improved health information section is available, along with staff trained to assist the public on the Patient Choice website. This facility will help make York a more inclusive city by improving access of learning and cultural resources to residents. An

image of the recently opened Explore centre is shown in Image 5.2. This demonstrates the modern assessable layout planned for the Library.



Image 5.1 Exterior of York Library



Image 5.2 Interior of the Explore Centre

- f. Completion of Fulford Road multi-modal scheme providing bus priorities and cycle lanes along Fulford Road between Heslington Lane and Hospital Fields Road (£950k).

When this scheme is completed there will be a continuous city-bound cycle lane from Heslington Lane to Cemetery road whilst out-bound cyclists will also have a continuous route with a combination of on-road and off-road facilities and less confident cyclists will have a shared-use off-road facility between Heslington Lane and the Police HQ. Pedestrians will benefit from upgraded pedestrian crossing facilities. Peak period bus journey times should improve as the result of new city-bound bus lanes on the approaches to the Broadway and Hospital Fields Road junctions. These improvements will encourage the use of more sustainable modes of transport.

Image 6.1 shows the current arrangements between Heslington Lane and Hospital Fields Road prior to any improvement works. Image 6.2 shows the recently improved section between Cemetery Road and Hospital Fields Road.



Image 6.1 Current road layout of Fulford Road between Heslington Lane and Hospital Fields Road

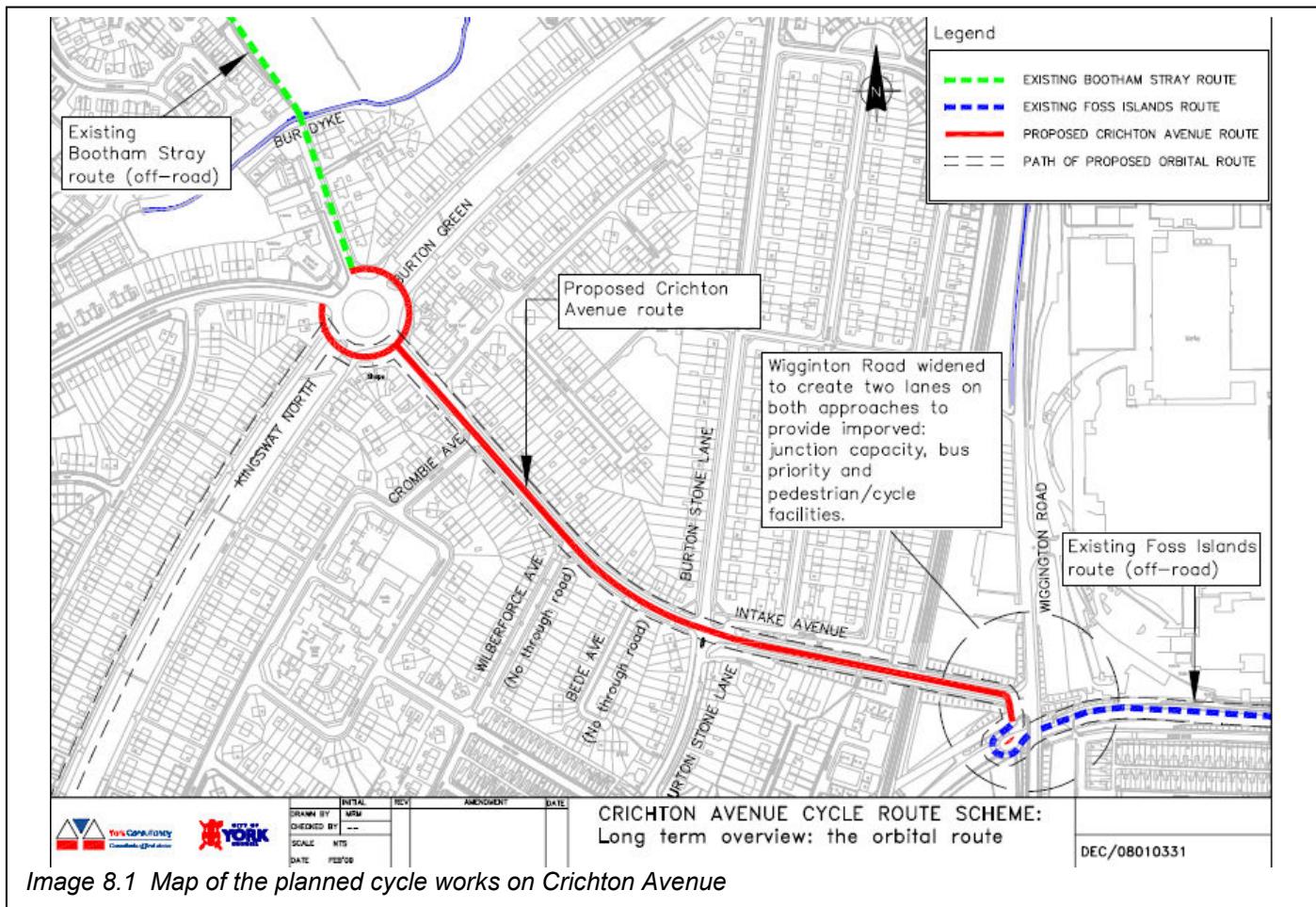


Image 6.2 Improved section of Fulford Road between Cemetery Road and Hospital Fields Road

- g. Provision of approximately 1.2km of on and off-road cycle lanes on Crichton Avenue as part of the Orbital Cycle route being implemented through the Cycling

City project (£575k). A map of the planned works on Crichton Avenue is shown in image 8.1.

Work on the construction of new cycle facilities on Crichton Avenue began in November and was completed by March 2010. This will provide continuous cycle facilities (both on-road and off-road) from Wigginton Road to Kingsway North, and is part of the Orbital Cycle Route. The creation of the continuous Orbital Cycle Route will help York to be a greener and healthier City. The dedicated cycle routes will also improve road safety for cyclists.



Housing schemes help to raise the living standard of Council tenants who are often the most at risk residents in the city. Modernising properties by replacing heating systems will improve energy efficiency and contribute to York becoming a more sustainable city. These schemes pro actively help to maintain the health of Council tenants and therefore avoid costs in reactive care.



Image 9.1 A Council home before a renovated kitchen is installed.



Image 9.2 A Council home following installation of a new kitchen

2009/10 Capital Programme Outturn and Overview

8. The 2009/10 capital outturn of £58.480m represents an under spend of £4.399m against the restated budget of £62.879m, a variance of 7.0%.
9. There are requests for budgets to be carried forward (re-profiled) in to future years totalling £4.905m. Further details are provided in the following departmental analysis paragraphs. The total variances for individual committee capital programmes along with requests for re-profiling and other key information are highlighted in Table 2.

| Committee | Budget Mon 3 | Revised Budget | Outturn | Variance | (Under) /Over | Slippage |
|--------------------------------------|-----------------|-------------------|---------------|----------------|------------------|----------------|
| | £m | £m | £m | £m | £m | £m |
| Children's Services | 30.428 | 30.587 | 28.626 | (1.961) | 0.000 | (1.961) |
| Leisure and Culture | 4.833 | 4.935 | 4.625 | (0.310) | 0.110 | (0.420) |
| City Strategy | 5.215 | 4.884 | 4.695 | (0.189) | (0.084) | (0.105) |
| City Strategy (Economic Development) | 0.113 | 0.113 | 0.020 | (0.093) | 0.000 | (0.093) |
| Housing | 8.714 | 7.937 | 7.946 | 0.009 | 0.061 | (0.052) |
| Neighbourhood Services | 5.041 | 5.805 | 5.203 | (0.602) | 0.004 | (0.606) |
| Resources | 1.761 | 1.771 | 1.033 | (0.738) | 0.015 | (0.753) |
| Chief Executive | 4.008 | 4.137 | 3.427 | (0.581) | 0.000 | (0.710) |
| Adult Social Services | 0.781 | 0.776 | 0.701 | (0.075) | 0.000 | (0.075) |
| City Strategy (Admin Accom) | 1.874 | 1.874 | 1.804 | (0.070) | 0.000 | (0.070) |
| Miscellaneous | 0.188 | 0.060 | 0.000 | (0.188) | 0.000 | (0.060) |
| Subtotal | 62.956 | 62.879 | 58.080 | (4.798) | 0.106 | (4.905) |
| Equal Pay Capitalisation | 0.000 | 0.000 | 0.400 | 0.400 | 0.400 | 0.000 |
| Total Capital Budget | 62.956 | 62.879 | 58.480 | (4.398) | 0.506 | (4.905) |

Table 2 –Approved Budget vs. Outturn & Requests for Slippage

10. The revised budget takes account of the additional external funding received between monitor 3 and the outturn report and has therefore been represented to show the true outturn position against budget. For example the revised budget in the case of Neighbourhood Services shows a significant increase of £764k which reflects the use of LPSA funds to capitalise costs which had previously been charged to revenue but were of a capital nature. In relation to the reduction in Housing, this represents the reduction in MRA schemes which included an over provision for works outstanding relating to the previous year. In relation to the movement on Chief Executives and Miscellaneous this contains the approved funding from monitor 3 for use of contingency funds.
11. It should be noted that the capital programme currently contains over 100 individual schemes as reported in Annex 1. Of these 102 schemes many are comprised of numerous smaller schemes such as NDS devolved capital, NDS modernisation, Highways Resurfacing and Reconstruction and MRA schemes.
12. As table 2 highlights the Council delivered a major capital programme containing a number of complex schemes very close to budget. Through careful and proactive management of the capital programme the overall level of variance is minimal over the course of the year against the outturn of £58.480m and essentially all the minor variations on specific schemes result in a small increase in Council resources required (£107k).
13. The detail that explains the under and overspends and the slippage are set out in the paragraphs below. All the explanations are based on movement against the approved monitor 3 position.

Children's Services (Budget £30.428m, Outturn £28.626m)

14. The outturn of the 2009/10 Education Capital Programme is £30.428m against a budget of £28.626m. The detail relating to each individual scheme is shown in Annex A and the variance of £1.802m is attributable to a number of schemes the main ones as detailed below.
15. Some NDS modernisation schemes, particularly the AMP schemes require re-profiling into 10/11, total to be re-profiled is £154k.
16. Some schemes under the Schools Access Initiative project will not be complete until 10/11 requiring c£237k to be re-profiled.
17. A number of schemes under the Extended Schools project are still in retention requiring £147k to be re-profiled.
18. Less expenditure than profiled has been committed specifically in relation to fees on the Primary School Capital programme, this has resulted in £313k being required to be re-profiled into 10/11.
19. The Fulford School Science Labs and Classrooms Scheme is in retention, an under spend position is expected but not yet finalized therefore £240k requires re-profiling into 10/11.
20. The Children's Centres Phase 3 schemes has seen the completion of work on the Knavesmire Centre but expenditure on satellite centres which this grant is also supporting will now be in 2010/11. Therefore £146k requires re-profiling into 10/11.
21. The Joseph Rowntree One School Pathfinder School successfully opened, but due to delay on ICT works and final parts of contract work re-profiling of £1.006m is required into 10/11.
22. Some funding in relation to the City-Wide Diploma Exemplar Facility at Manor School requires re-profiling due to the second contribution of £500k not being requested by diocese, therefore £500k will need re-profiling to 10/11.
23. A number of schemes have under and overspends which are in the main funded by external grants. However the exception to this is the Integrated Children's Centres that has used none CYC funding to finance the expenditure resulting in a reduction in CYC resources required of £138k.

City Strategy (Budget £5.215, Outturn £4.695m)

24. The outturn of the City Strategy Capital Programme is £4.695m against a budget of £5.215m. The variances for all schemes are contained in Annex A but the major variations are highlighted in the paragraph below.
25. The LTP schemes had an outturn position of £3.2m against a budget of £3.75m, the reduction being attributable to Hopgrove roundabout being funded by

Highway Agency resulting in scheme specific under spend of c£300k with a large proportion of this being used to fund c£250k of Highways Resurfacing and Reconstruction maintenance schemes and other minor schemes resulting a net nil movement.

City Strategy Administrative Accommodation (Budget £1.874, Outturn £1.804m)

26. The outturn figure of £1.804m for administrative accommodation against a budget of £1.874m. The requirement to re-profile budget to 10/11 is a result of changes in the property exit strategy that have led to delays in the implementation of the planned programme of works to the retained property portfolio.

Economic Development (Budget £113k, Outturn £20k)

27. The outturn of the Economic Development Programme is £20k against a budget of £113k. The variance of £93k is attributable to both the Small Business Workshops and the Visitor Information Centre.
28. The £58k budget for the Small Business Workshops which opened in September 2008 is still required to fund the disposal of the original site at Parkside once a decision on its future has been made and in the meantime the budget will need to re-profiled into 2010/11.

Housing Services (Budget £8.714m, Outturn £7.946m)

29. The 2008/09 Housing Services Capital Programme outturn was £7.946m against a budget of £8.714m. The reasons for the net under spend of £768k is set out below.
30. Schemes under the Major Repairs Allowance heading have under spent by £790k against budget of £5.176. The under spend is attributable to due to previous over provision for spend in previous years placing less pressure on 09/10 budgets and not all elements being required in Tenants Choice programme (e.g. the level of rewiring, new bathrooms and kitchens required to be fitted was lower than initially assumed). The Heating renewal programme under spent due to tighter control on the budget until number of referrals could be more accurately gauged and managed
31. A minor overspend in relation Housing Grants & Associated Investment as a result of the increase in successful applications for housing grants saw an increase of £52k that was offset by the increase in receipts of loan repayment.
32. The Energy Conservation in Homes scheme requires some funding re-profiling into 10/11 as a result of the contractors being unable to complete all scheduled work schemes nearing year end.

Leisure and Culture (Budget £4.833m, Outturn £4.625m)

33. The outturn of the Leisure and Culture Programme is £4.625m against a budget of £4.833m. The reasons for the variance of £208k are set out below.

34. The new Energise facility is now fully operational. As has been reported throughout the year, the Final Account on the scheme has still not been settled and is in dispute, therefore the full final cost is not known yet. In relation to 09/10 known additional costs of £102k have been incurred, and the final position will be reported in due course once the outcome is known.
35. The York Explore centre project encountered delays toward the end of the year resulting in an in year under spend with funding of £286k being required to be re-profiled into 10/11.

Neighbourhood Services (Budget £5.041m, Outturn £5.203m)

36. The outturn of the Neighbourhood Services capital programme is £5.203m against a budget of £5.041m. The net variance of £162k is attributable in the main to two schemes that require re-profiling.
37. In relation to Highway Resurfacing and Reconstruction additional Detrunking grant was received in year from the Department of Transport in respect of the A19 for £1,320k, with a further £830k in 2010/11. Phase 1 of the scheme, drainage works, was started towards the end of 2009/10 but not completed therefore £110k of the LTP funding for phase 1 needs to be re-profiled into 2010/11. The Haxby Road scheme to resurface the road near Joseph Rowntree School was scheduled for 2009/10 however this was not possible at a time when heavy plant was still accessing the site to complete the school project. As a result of this funding of £150k needs to be re-profiled into 2010/11. Works were planned for Boroughbridge Road/Water End as part of the Access York scheme (new Park and Ride schemes). Part of the programme of works for maintenance by Neighbourhood Services in 2009/10 was to resurface Boroughbridge Road in the same location. To operate in conjunction with the Access York scheme the works were delayed, after approval at monitor 2, until 2010/11 in order to carry out both sets of work at the same time to minimise duplication and disruption. Funding was retained in year to fund other schemes however these have not gone ahead therefore it is the funding of £150k for the Borough Bridge Road scheme will need to be re-profiled to 10/11. At monitor 2 it was also proposed that the Saxford Way scheme in the advanced programme for 2010/11 be brought forward. This scheme has however not gone ahead therefore the funding of £24k needs to be re-profiled into 2010/11. Overall £434k in relation to this scheme requires re-profiling.
38. The Waste Infrastructure Capital Grant was a new grant from DEFRA in 2008/09 covering three financial years (2008/09 £360k, 2009/10 £361k and 2010/11 £133k). The purpose of this grant is to enable local authorities to invest in front end waste infrastructure, notably for recycling and composting. The full grant for 2008/09 of £360k was slipped to 2009/10. Changes to the timetable for the rollout of kerbside recycling and alternate weekly collection have altered the phasing of the capital expenditure and £246k was slipped at monitor 3. As a result £85k of the 09/10 budget will require re-profiling into 10/11 to complete the rollout.

Resources (Budget £1.761m, Outturn £1.033m)

39. The Resources outturn was £1.033m, against a budget of £1.761m.
40. The variation is a result of an officer decision to delay HR / Delphi replacement project expenditure to 2010/11 - £390k, and 6 other smaller 2009/10 IT Development projects. In addition a revenue contribution to capital was agreed at year end for £82k.

Adult Social Services (Budget £0.781m, Outturn £0.701m)

41. The outturn of the Social Services capital programme is £0.701m against an approved budget of £0.781m. The variances in the main are requests for re-profiling of budgets into 10/11 in relation to Information Management Improvements and Adults Social Care IT grant.

Chief Executives (Budget £4.008m, Outturn £3.427m)

42. The outturn of the Chief Executives Programme is £3.427m against a budget of £4.008m. The reasons for the net under spend of £581k are set out below.
43. Both Property Key Components (H&S) and Health & Safety / DDA schemes are experiencing delays but are all committed. Some projects with each scheme form part of larger capital programme schemes. As a result of the delays, £185k will need re-profiling into 10/11.
44. Due to delays encountered at foundation stage and later due to adverse weather conditions the project is now scheduled for completion by end of July 2010. As a result of this £180k will need re-profiling into 10/11.
45. The Urgent River Bank Repairs scheme work was suspended due to poor weather conditions and high river levels. Anticipated work will be complete by end of July 2010 and as a result budget of £80k will need re-profiling to 10/11.
46. The Slipways scheme did not progress as planned in year due to high river levels and weather hampering ground investigation and survey work. As a result, £134k will need re-profiling into 10/11.

Equal Pay Capitalisation (Outturn £0.400m)

47. The costs of settling equal pay claims and job evaluation represents a significant cost pressure to Council's across the country. The government have recognised this and have allowed Council's with a low reserve base to bid to capitalise some of the equal pay costs. The Council have been successful in their bid and have been issued with a capitalisation directive which allows the capitalisation of £400k of 09/10 costs which would otherwise have to be met from revenue funds. The Council will prudentially borrow the £400k to finance the expenditure. The

borrowing has to be repaid at a minimum rate of 4% per annum. However, it is more prudent to repay the debt over a shorter period of time, and it is proposed that it is repaid over 7 years, which is consistent with the Council's past treatment of such debt. The annual revenue costs of repayment will be £68k per annum.

Funding the 2009/10 Capital Programme

48. The 2009/10 capital programme of £58.480m has been funded from £32.988m external funding and £25.492m of internal funding. The internal funding is includes resources such as revenue contributions, Supported Capital Expenditure, capital receipts and reserves.
49. Receipts in year were significantly down on original forecast levels. The capital programme projection required receipts c£14.7m to fund both the delay in receipts in 08/09 and the in year supported by receipts in 09/10. Against this targeted figure £1.521m was realised and other minor receipts such as Home Appreciation loans were applied resulting in a total applied receipts figure of £1.727m.
50. Due to the lower than anticipated level of capital receipts realised in year, prudential borrowing has been used on a temporary basis as a replacement resulting in an increased cost to the revenue budget. The revenue implications of this were included in the treasury management section of the Year End Financial and Performance Report 2009/10. The use of prudential borrowing is a way of protecting the values of the surplus assets by allowing the Council not to dispose of assets at a time when the property market is depressed and therefore means that the Council can sell its surplus assets when the market is more favourable. Although there is a short term cost of using this strategy overall it optimises the funding position given the current financial environment.
51. The overall funding position continues to be closely monitored to ensure the overall capital programme remains affordable and is sustainable over the 5 year approved duration.

Update on the 2010/11 – 2014/15 Capital Programme

52. Table 3 shows the revised start budget for 2010/11 – 2014/15 by portfolio (under the old headings, the new directorate headings shall be reflected as part of monitor 1 2010/11 report) taking into account the requests for slippage arising from the 2009/10 programme. If the slippage is approved the total capital programme for 2010/11 will be c£82m. This is a significant increase against the current 2009/10 programme but included within the figure are a large number of high value schemes including the Primary School Strategic Programme at £7.8m, City Wide Diploma scheme at £3.0m, York Pools Strategy £2m (this is not including the additional £1m of funding), Highways R&R at £5.1m, LTP at £4.4m, Access York Phase 1 at £7.4m (note funding suspended until Autumn spending review), Admin Accommodation at £12.8m and a housing capital programme of c£10m.

53. The Council disposed of the freehold interest in Former Youth Club Premises – Strensall, which had been declared surplus to the Council's service requirements resulting in a capital receipt. As part of this report it is requested that the Executive approve from contingency £25k in 2010/11 to support the Strensall Parish Council in seeking to provide youth facilities elsewhere in Strensall.

54. The restated capital programme for 2010/11 to 2014/15 split by portfolio is shown in table 3. Given that the budgets for Government Departments are not known going forward over this time period it should be noted that the level of capital investment may be lower than the figures currently estimated in table 4. The individual scheme level profiles can be seen in Annex 1.

| I by Department | 2010/11 Budget | 2011/12 Budget | 2012/13 Budget | 2013/14 Budget | 2014/15 Budget | Total Budget |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | £m | £m | £m | £m | £m | £m |
| Health and Wellbeing | 28.759 | 10.715 | 10.715 | 10.715 | 10.715 | 71.63 |
| Strategy | 14.101 | 19.738 | 4.833 | 3.617 | 0.090 | 5.44 |
| Strategy Admin Accommodation | 12.807 | 12.304 | 13.377 | 0.000 | 0.000 | 38.44 |
| Strategy Community | 0.000 | 4.000 | 0.000 | 0.000 | 0.000 | 4.00 |
| Economic Development | 0.093 | 0.000 | 0.000 | 0.000 | 0.000 | 0.09 |
| Housing | 10.055 | 9.425 | 9.028 | 10.923 | 8.722 | 48.15 |
| Leisure and Culture | 4.402 | 0.490 | 0.510 | 0.000 | 0.000 | 5.40 |
| Neighbourhood Services | 6.376 | 5.635 | 3.220 | 3.308 | 3.401 | 21.94 |
| Office of the Executive | 2.046 | 1.330 | 0.000 | 0.000 | 0.000 | 3.40 |
| Other Resources | 1.894 | 1.000 | 1.000 | 1.000 | 1.000 | 5.88 |
| Other Services | 0.876 | 0.235 | 0.245 | 0.255 | 0.255 | 1.80 |
| Emergency/Other | 0.570 | 0.000 | 0.000 | 0.000 | 0.000 | 0.57 |
| Total | 81.979 | 64.872 | 43.008 | 29.818 | 24.183 | 243.83 |

Table 4 – Restated Capital Programme 2009/10 to 2013/14

55. Members will note from Table 4 that the size of the capital programme as presented gradually reduces after 2010/11. The decline is a reflection of a number of larger schemes reaching completion over the next three years such as the completion of the Admin Accommodation project and. From 2011/12 onwards the funding position for Services capital programmes are not known and as a result the scheme values shown are based on current estimates. It should be noted given the current financial environment that these funding are likely to be overstatements as they presently are presented and will be updated to reflect all latest known information as it becomes available. Annex 1 shows the individual schemes that make up the totals for each department shown in table 4. Note the annex also includes the 09/10 outturn position for each scheme.

56. Table 5 shows the projected call on Council resources going forward.

| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Total |
|--|---------|---------|---------|---------|---------|-------|
| | | | | | | |

| | £m | £m | £m | | £m | £m |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Gross Capital Programme | 81.979 | 64.872 | 43.008 | 29.818 | 24.183 | 243.860 |
| Funded by | | | | | | |
| External Funding | 42.232 | 32.677 | 18.225 | 18.575 | 16.899 | 128.608 |
| Council Controlled Resources | 39.747 | 32.195 | 24.783 | 11.243 | 7.284 | 115.252 |
| Total Funding | 81.979 | 64.872 | 43.008 | 29.818 | 24.183 | 243.860 |

Table 5 - 2010/11 –2014/15 Capital Programme Financing

a.

57. The Council controlled figure is comprised of a number of resources that the Council has ultimate control over how it chooses to apply them, these include Right to Buy receipts, Revenue Contributions, Supported (government awarded) Borrowing, Prudential (Council funded) Borrowing, Reserves (including Venture Fund) and Capital Receipts.

58. It should be recognised that capital receipts which form part of the Council Controlled Resources should be considered at risk of not being realised within set time frames and to estimated values until the receipt is received. The capital programme is predicated on a small number of large capital receipts, which if not achieved would cause significant funding pressures for the programme. The Director of Customer and Business Support closely monitors the overall funding position to ensure that over the full duration of the capital programme it remains balanced, any issues with regard to financing will be reported as part of the standard reporting cycle to the Executive.

59. It should be noted that due to no additional surplus assets being identified for disposal to support future capital investment (above those already earmarked) any future pressure on the capital programme will need to be met using prudential borrowing. The use of prudential borrowing will result in revenue pressures as the council will incur interest charges on the borrowed amount and will need to make a provision to repay the borrowing.

60. An update on the overall financing position will be provided as part of the 2010/11 Capital Programme Monitor1 report.

Corporate Objectives

61. All schemes approved as part of the capital programme have been scored through the Capital Resource Allocation Model (CRAM), which rigorously evaluates scheme submissions against key corporate objectives and national government priorities.

Financial Implications

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

Human Resources Implications

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

Equalities Implications

64. The capital programme seeks to address key equalities issues that affect the Council and the public. Schemes that address equalities include the Disabilities Support Grant, the Schools Access Initiative, the Community Equipment Loans Store (CELS) and the Disabilities Discrimination Act (DDA) Access Improvements. The Easy@York project is also aimed at improving access to Council services for all residents.

Legal Implications

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

Crime and Disorder

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

Information Technology

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

Property

68. The property implications of this paper are included in the main body of the report which covers the funding of the capital programme from capital receipts.

Risk Management

69. 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 schemes to ensure that all capital risks to the Council are minimised.

Recommendations

70. The Executive is requested to:

- Note the 2009/010 capital outturn position and approve the requests for slippage to and from the 20010/11 capital programme.
- Approve the restated 2010/11 to 2014/15 programme as summarised in Table 4 and detailed in Annex 1.
- Approve the use of £25k contingency to support the Strensall Parish Council in seeking to provide youth facilities in Strensall.

- Recommend to Full Council the use of Prudential Borrowing to fund the Equal Pay Capitalisation costs of £400k

Reason:

- To allow the continued effective financial management of the capital programme from 20010/11 to 2014/15.

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Chief Officer Responsible for the report:

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**Report
Approved**

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k*

Date 02/07/2009

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**Report
Approved**

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Date 02/07/2009

Specialist Implications Officer(s)

None

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

All

For further information please contact the author of the report

For further information please contact the author of the report
Background Papers 2009/10 monitoring working papers and respective DMT reports
(where applicable).

Annex 1 – Capital Programme by year 2009/10 – 2014/15

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| Capital Programme 2009/10 - 2014/15 | 2009/10 | | 2009/10 | | 2009/10 | | 2009/10 | | 2009/10 | | 2011/12 | | 2009/10 | | 2009/10 | | 2012/13 | | 2009/10 | | 2009/10 | | 2013/14 | | 2009/10 | | 2009/10 | | 2014/15 | |
|--|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|---------|---------|--|
| | Outturn | Outturn | Outturn | Revised | Outturn | Outturn | Outturn | Revised | Outturn | Outturn | Outturn | Revised | Outturn | Outturn | Outturn | Revised | Outturn | Outturn | Outturn | Revised | Outturn | Outturn | Outturn | Revised | Outturn | Outturn | Outturn | Revised | | |
| | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | | | |
| Children's Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NDS Devolved Capital | 125 | 884 | 3,284 | | -884 | 1,266 | | | 1,503 | | | 1,503 | | | 1,503 | | | 1,503 | | | 1,503 | | | 1,503 | | | 1,503 | | | |
| - External Funding | 125 | 884 | 3,284 | | 0 | -884 | 1,266 | | 0 | 0 | 1,503 | | | 1,503 | | | 0 | 0 | 1,503 | | | 0 | 0 | 1,503 | | | 0 | 0 | | |
| - Internal Funding | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | | |
| Harnessing Technology | 304 | | 1,139 | | | 528 | | | 317 | | | 317 | | | 317 | | | 317 | | | 317 | | | 317 | | | 317 | | | |
| - External Funding | 150 | 0 | 985 | | 0 | 0 | 528 | | 0 | 0 | 317 | | | 317 | | | 0 | 0 | 317 | | | 0 | 0 | 317 | | | 317 | | | |
| - Internal Funding | 154 | 0 | 154 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | | |
| Targeted Capital Fund 14-19 Diploma | -232 | -39 | 1,318 | | 39 | 5,539 | | | 3,600 | | | 3,600 | | | 3,600 | | | 3,600 | | | 3,600 | | | 3,600 | | | 3,600 | | | |
| - External Funding | -232 | -39 | 1,318 | | 0 | 39 | 5,539 | | 0 | 0 | 3,600 | | | 3,600 | | | 0 | 0 | 3,600 | | | 0 | 0 | 3,600 | | | 3,600 | | | |
| - Internal Funding | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | | |
| Huntington School Improvements TCF | 12 | | 112 | | | 0 | | | 0 | | | | | | | | | 0 | | | | | | | | | | | 0 | |
| - External Funding | 7 | 0 | 47 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | | |
| - Internal Funding | 19 | 0 | 65 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | | |
| NDS Modernisation | -639 | | 1,053 | | | 2,818 | | | 1,136 | | | 1,136 | | | 1,136 | | | 1,136 | | | 1,136 | | | 1,136 | | | 1,136 | | | |
| - External Funding | 926 | 0 | 926 | | 0 | 0 | 125 | | 0 | 0 | 227 | | | 227 | | | 0 | 0 | 227 | | | 0 | 0 | 227 | | | 227 | | | |
| - Internal Funding | -1,565 | 0 | 127 | | 0 | 0 | 2,693 | | 0 | 0 | 909 | | | 909 | | | 0 | 0 | 909 | | | 0 | 0 | 909 | | | 909 | | | |
| Schools Access Initiative | 10 | -237 | 233 | | 237 | 625 | | | 173 | | | 173 | | | 173 | | | 173 | | | 173 | | | 173 | | | 173 | | | |
| - External Funding | 10 | 0 | 10 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | | |
| - Internal Funding | 0 | -237 | 223 | | 0 | 237 | 625 | | 0 | 0 | 173 | | | 173 | | | 0 | 0 | 173 | | | 0 | 0 | 173 | | | 173 | | | |
| Sure Start | -524 | -56 | 902 | | 56 | 1,115 | | | 635 | | | 635 | | | 635 | | | 635 | | | 635 | | | 635 | | | 635 | | | |
| - External Funding | -524 | -56 | 902 | | 0 | 56 | 1,115 | | 0 | 0 | 635 | | | 635 | | | 0 | 0 | 635 | | | 0 | 0 | 635 | | | 635 | | | |
| - Internal Funding | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | | |
| Extended Schools | -147 | | 118 | | 147 | 284 | | | 82 | | | 82 | | | 82 | | | 82 | | | 82 | | | 82 | | | 82 | | | |
| - External Funding | 0 | -147 | 118 | | 0 | 147 | 284 | | 0 | 0 | 82 | | | 82 | | | 0 | 0 | 82 | | | 0 | 0 | 82 | | | 82 | | | |
| - Internal Funding | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | | |
| Integrated Children's Centres | 43 | | 404 | | 0 | | | | 0 | | | | | | | | 0 | | | | 0 | | | | | 0 | | 0 | | |
| - External Funding | -130 | 0 | 73 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | | |
| - Internal Funding | 173 | 0 | 331 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | | |
| Primary School Strategic Programme | 124 | -404 | 630 | | 404 | 7,782 | | | 3,227 | | | 3,227 | | | 3,227 | | | 3,227 | | | 3,227 | | | 3,227 | | | 3,227 | | | |
| - External Funding | 0 | -404 | 596 | | 0 | 404 | 7,782 | | 0 | 0 | 3,227 | | | 3,227 | | | 0 | 0 | 3,227 | | | 0 | 0 | 3,227 | | | 3,227 | | | |
| - Internal Funding | 124 | 0 | 34 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | | |
| Derwent MUGA | -28 | | 29 | | 28 | 28 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 | |
| - External Funding | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | | |
| - Internal Funding | 0 | -28 | 29 | | 0</ | | | | | | | | | | | | | | | | | | | | | | | | | |

| Capital Programme 2009/10 - 2014/15 | 2009/10 | 2009/10 | 2009/10 | 2009/10 | 2009/10 | 2010/11 | 2009/10 | 2009/10 | 2011/12 | 2009/10 | 2009/10 | 2012/13 | 2009/10 | 2009/10 | 2013/14 | 2009/10 | 2009/10 | 2014/15 | |
|--|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|---|
| | Outturn | Outturn | Revised | |
| | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | |
| Museum Service Heritage Lottery Bid | | | 763 | | | 200 | | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 763 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Oakland's Sports Centre Pitch | | -1 | 0 | | 1 | 1 | | 1 | | | | 0 | | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | -1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| War Memorial Gardens | | 0 | 0 | | 0 | 0 | | 0 | | | | 0 | | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| York Pools Strategy - | 140 | -29 | 2,966 | | | 29 | 2,404 | | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| - External Funding | 21 | 0 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 119 | -29 | 2,895 | 0 | 29 | 2,404 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Free Swimming for Over 60's | | -18 | 0 | | 18 | 18 | | 0 | | | | 0 | | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | -18 | 0 | 0 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Milfield Lane Comm Sports Centre | | -20 | 0 | | 20 | 550 | | | 0 | | 0 | 0 | | 0 | | 0 | | 0 | |
| - External Funding | 0 | -20 | 0 | 0 | 20 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| York Explore Centre | | -286 | 64 | | 286 | 436 | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | -136 | 64 | 0 | 136 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | -150 | 0 | 0 | 150 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Parks and Open Spaces Development | 74 | | 125 | | | 0 | | | 0 | | 0 | 0 | | 0 | | 0 | | 0 | |
| - External Funding | 74 | 0 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| DCSF Wave 2 PlaybuilderFunding | | 8 | 534 | | -8 | 586 | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | 8 | 534 | 0 | -8 | 586 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Children's Play Lottery Bid | -6 | -95 | 105 | | 95 | 103 | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | -95 | 105 | 0 | 95 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Library Self-issue Equipment | | 27 | 60 | | -27 | 38 | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 27 | 60 | 0 | -27 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Explore History @ York | | 0 | 0 | | 0 | 0 | | | 490 | | 0 | 0 | 510 | | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245 | 0 | 0 | 255 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245 | 0 | 0 | 255 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Oaklands Sports Hall Floor Replacement | | 0 | 0 | | 60 | | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL GROSS EXPENDITURE | 212 | -420 | 4,625 | 0 | 420 | 4,402 | 0 | 0 | 490 | 0 | 0 | 510 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL EXTERNAL FUNDING | 102 | -262 | 896 | 0 | 262 | 1,024 | 0 | 0 | 245 | 0 | 0 | 255 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL INTERNAL FUNDING | 110 | -158 | 3,729 | 0 | 158 | 3,378 | 0 | 0 | 245 | 0 | 0 | 255 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Neighbourhood Services (Environmental Services) | | | | | | | | | | | | | | | | | | | |
| Air Quality Monitoring | 20 | -51 | 19 | | 51 | 51 | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 20 | -51 | 19 | 0 | 51 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Contaminated Land Investigation | | -18 | 40 | | 18 | 23 | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | -18 | 40 | 0 | 18 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Waste Infrastructure Capital Grant (WICG) | | -85 | 390 | | 85 | 464 | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | -85 | 390 | 0 | 85 | 464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Silver Street Toilets | 15 | | 339 | | | 9 | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 15 | 0 | 15 | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 324 | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Ward Committees - Improvement Schemes | -7 | -9 | 40 | | 9 | 9 | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | -7 | -9 | 40 | 0 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| EcoDepot Security Gate / Reception | | -9 | 1 | | 9 | 221 | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | -9 | 1 | 0 | 9 | 221 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| West of York Recycling Site | | 0 | 0 | | 0 | 0 | | | 2,500 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Highway Resurfacing & Reconstruction (Struct Maint) | 749 | -434 | 4,098 | -170 | 434 | 4,949 | | | 2,935 | | 0 | 0 | 3,020 | | 0 | 0 | 3,108 | 3,201 | |
| - External Funding | -854 | -110 | 959 | -170 | 110 | 1,770 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 1,603 | -324 | 3,139 | 0 | 324 | 3,179 | 0 | 0 | 2,935 | 0 | 0 | 0 | 3,020 | 0 | 0 | 3,108 | 0 | 3,201 | |
| Special Bridge Maintenance (Struct maint) | -9 | | 176 | | 200 | | | | 200 | | 0 | 0 | 200 | 0 | 0 | 0 | 200 | 200 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | -9 | 0 | 176 | 0 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 200 | 200 | |
| Street Light Modernisation | | 0 | 0 | | 100 | | | | 450 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | |

| Capital Programme 2009/10 - 2014/15 | 2009/10 | | | 2009/10 | | | 2010/11 | | | 2011/12 | | | 2012/13 | | | 2013/14 | | | 2014/15 | | | | |
|--|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|---------------|--------------|----------|---------------|-------------|----------|---------------|-------------|----------|----------|
| | Outturn | Outturn | Revised | Outturn | Outturn | Revised | Outturn | Outturn | Revised | Outturn | Outturn | Revised | Outturn | Outturn | Revised | Outturn | Outturn | Revised | Outturn | Outturn | Revised | | |
| | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | | |
| -Internal Funding | 0 | -92 | 18 | 0 | 92 | 182 | 0 | 0 | 90 | 0 | 0 | 90 | 0 | 0 | 90 | 0 | 0 | 90 | 0 | 0 | 90 | | |
| York City Walls - Health & Safety (City Walls) | 1 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 1 | 0 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Road Safety | | | | 43 | -40 | 2 | | | 42 | | | 42 | | | 42 | | | 42 | | | 42 | | |
| - External Funding | 0 | 0 | 43 | -40 | 0 | 2 | 0 | 0 | 42 | 0 | 0 | 42 | 0 | 0 | 42 | 0 | 0 | 42 | 0 | 0 | 42 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Flood Pump - Elvington | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cycling City | -43 | 1,077 | 0 | 0 | 1,055 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | -43 | 0 | 1,077 | 0 | 0 | 1,055 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Footpath, Rawcliffe No 1 - Riverbank slip | -81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| -Internal Funding | -81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Highway Resurfacing & Reconstruction (Struct Maint) | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| -Internal Funding | 250 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Bridge Maintenance (Struct maint) | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Peckitt Street | -8 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | -8 | 0 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| -Internal Funding | -4 | 0 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Access York | | | 0 | | | 7,447 | | | 16,121 | | | 1,216 | | | 0 | | | 0 | | | 0 | | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 6,525 | 0 | 0 | 15,080 | 0 | 0 | 1,122 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 922 | 0 | 0 | 1,041 | 0 | 0 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Highways Improvements | | | 0 | | | 1,000 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL GROSS EXPENDITURE | -415 | -105 | 4,695 | -1,450 | 105 | 14,101 | 0 | 0 | 19,738 | 0 | 0 | 4,833 | 0 | 0 | 3,617 | 0 | 0 | 90 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXTERNAL FUNDING | 1,130 | 0 | 3,828 | -1,450 | 0 | 7,667 | 0 | 0 | 16,617 | 0 | 0 | 2,659 | 0 | 0 | 1,537 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INTERNAL FUNDING | -1,545 | -105 | 867 | 0 | 105 | 6,434 | 0 | 0 | 3,121 | 0 | 0 | 2,174 | 0 | 0 | 2,080 | 0 | 0 | 90 | 0 | 0 | 0 | 0 | 0 |
| City Strategy (Admin Accom) | | | | | | | | | | | | | | | | | | | | | | | |
| Admin Accomm | | | -70 | 1,804 | | 70 | 12,807 | | 12,304 | | | 13,377 | | | 0 </ | | | | | | | | |

| Capital Programme 2009/10 - 2014/15 | 2009/10 | 2009/10 | 2009/10 | Outturn Adj £000 | 2009/10 | 2009/10 | 2010/11 | 2009/10 | 2009/10 | 2011/12 | 2009/10 | 2009/10 | 2012/13 | 2009/10 | 2009/10 | 2013/14 | 2009/10 | 2009/10 | 2014/15 | |
|--|-------------|---------------|--------------|---------------------|----------|---------------|---------------|----------|---------------|--------------|------------|---------------|--------------|------------|---------------|---------------|------------|---------------|--------------|----------|
| | Outturn | Outturn | Revised | | Outturn | Outturn | Revised | Outturn | Outturn | Revised | Outturn | Outturn | Revised | Outturn | Outturn | Revised | Outturn | Outturn | Revised | |
| | | Slippage £000 | Budget £000 | | | Slippage £000 | Budget £000 | | Slippage £000 | Budget £000 | | Slippage £000 | Budget £000 | | Slippage £000 | Budget £000 | | Slippage £000 | Budget £000 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL GROSS EXPENDITURE | -716 | -52 | 7,946 | | 0 | 52 | 10,055 | 0 | 0 | 9,425 | 0 | 0 | 9,028 | 0 | 0 | 10,923 | 0 | 0 | 8,722 | |
| TOTAL EXTERNAL FUNDING | -777 | 0 | 5,707 | | 0 | 0 | 7,181 | 0 | 0 | 6,182 | 0 | 0 | 5,678 | 0 | 0 | 7,405 | 0 | 0 | 7,266 | |
| TOTAL INTERNAL FUNDING | 61 | -52 | 2,239 | | 0 | 52 | 2,874 | 0 | 0 | 3,243 | 0 | 0 | 3,350 | 0 | 0 | 3,518 | 0 | 0 | 1,456 | |
| Social Services | | | | | | | | | | | | | | | | | | | | |
| Joint Equipment Store | -15 | | 90 | | 0 | 0 | 105 | | | | 105 | | | | | | 105 | | 105 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | -15 | 0 | 90 | 0 | 0 | 0 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 | |
| Information Management Improvements | 2 | -45 | 6 | | 0 | 45 | 45 | | 0 | | | 0 | | | 0 | | | 0 | | 0 |
| - External Funding | 2 | -45 | 6 | 0 | 0 | 45 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Disabled Support Grant | -1 | | 109 | | | | 120 | | | | 130 | | | 140 | | | 150 | | 150 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | -1 | 0 | 109 | 0 | 0 | 0 | 120 | 0 | 0 | 0 | 130 | 0 | 0 | 140 | 0 | 0 | 150 | 0 | 0 | |
| Telecare Equipment | 31 | | 236 | | | | 525 | | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 15 | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 16 | 0 | 116 | 0 | 0 | 0 | 525 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Adults Social Care IT grant | -30 | | 62 | | | 30 | 81 | | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 0 | -30 | 62 | 0 | 0 | 30 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Day Service Modernisation | 1 | | 104 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | 0 |
| - External Funding | 1 | 0 | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Health and Safety Works at Social Services Establishments | -23 | | 94 | | | 0 | | 0 | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | -23 | 0 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL GROSS EXPENDITURE | -5 | -75 | 701 | | 0 | 75 | 876 | | 0 | | 235 | | 0 | | 245 | | 0 | | 255 | |
| TOTAL EXTERNAL FUNDING | -5 | -75 | 386 | | 0 | 75 | 126 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| TOTAL INTERNAL FUNDING | 0 | 0 | 315 | | 0 | 0 | 750 | | 0 | | 235 | | 0 | | 245 | | 0 | | 255 | |
| Chief Execs | | | | | | | | | | | | | | | | | | | | |
| Carbon Management | 33 | -33 | 0 | | 0 | 0 | 33 | 33 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 33 | -33 | 0 | 0 | 0 | 33 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Dealing with Repairs Backlog | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Property Key Components (H&S) | -147 | | 519 | | | 147 | 247 | | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | -147 | 519 | 0 | 0 | 147 | 247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Health & Safety / DDA | -38 | | 0 | | | 38 | 98 | | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | -38 | 0 | 0 | 0 | 38 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 35 Hospital Fields Road | | | 11 | | | 0 | | 0 | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fire Safety Regulations - Adaptations | -27 | | 202 | | | 27 | 92 | | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | -27 | 202 | 0 | 0 | 27 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Removal of Asbestos | -14 | | 5 | | | 14 | 14 | | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | -14 | 5 | 0 | 0 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| St Clements Hall Refurbishment | -179 | | 798 | | | 179 | 245 | | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 0 | -179 | 798 | 0 | 0 | 179 | 179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Urgent River Bank Repairs | -78 | | 252 | | | 78 | 148 | | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | -78 | 252 | 0 | 0 | 78 | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Acomb Office | | | 356 | | | 144 | | | 0 | | | 1,250 | | | 0 | | | 0 | | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | 0 | 356 | 0 | 0 | 144 | 0 | 0 | 0 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Mansion House External Repairs | -29 | | 36 | | | 29 | 29 | | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| -Internal Funding | 0 | -29 | 36 | 0 | 0 | 29</td | | | | | | | | | | | | | | |

| Capital Programme 2009/10 - 2014/15 | 2009/10 | | | 2009/10 | | | 2010/11 | | | 2011/12 | | | 2012/13 | | | 2013/14 | | | 2014/15 | | | |
|---|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|----------|---------------|-------------|---|
| | Outturn | Outturn | Revised | |
| | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | Adj £000 | Slippage £000 | Budget £000 | |
| TOTAL INTERNAL FUNDING | 129 | -531 | 2,629 | 0 | 531 | 1,867 | 0 | 0 | 0 | 1,330 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Resources | | | | | | | | | | | | | | | | | | | | | | |
| IT Equipment | | -753 | 1,008 | | 753 | 1,894 | | | 1,000 | | | | 1,000 | | | 1,000 | | | | | 1,000 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - Internal Funding | 0 | -753 | 1,008 | 0 | 753 | 1,894 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 | |
| Easy @ York | 25 | | 25 | | | 0 | | | 0 | | | | 0 | | | 0 | | | 0 | | 0 | 0 |
| - External Funding | 10 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - Internal Funding | 15 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL GROSS EXPENDITURE | 25 | -753 | 1,033 | 0 | 753 | 1,894 | 0 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| TOTAL EXTERNAL FUNDING | 10 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL INTERNAL FUNDING | 15 | -753 | 1,023 | 0 | 753 | 1,894 | 0 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| Miscellaneous | | | | | | | | | | | | | | | | | | | | | | |
| Equal Pay Capitalisation | 400 | | 400 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - Internal Funding | 400 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Hazel Court Depot | | -60 | 0 | | 60 | 60 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - Internal Funding | 0 | -60 | 0 | 0 | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Contingency | -128 | | 0 | | | 300 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - Internal Funding | -128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| More 4 York | | | 0 | | | 210 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | |
| - External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| - Internal Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL GROSS EXPENDITURE | 272 | -60 | 400 | 0 | 60 | 570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL EXTERNAL FUNDING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL INTERNAL FUNDING | 272 | -60 | 400 | 0 | 60 | 570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Gross Expenditure by Department | | | | | | | | | | | | | | | | | | | | | | |
| Children's Services | 159 | -1,961 | 28,626 | 72 | 1,961 | 28,759 | 0 | 0 | 10,715 | 0 | 0 | 10,715 | 0 | 0 | 10,715 | 0 | 0 | 0 | 0 | 0 | 10,715 | |
| Leisure and Culture | 212 | -420 | 4,625 | 0 | 420 | 4,402 | 0 | 0 | 490 | 0 | 0 | 510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Neighbourhood Services (Environmental Services) | 768 | -606 | 5,203 | -170 | 606 | 6,376 | 0 | 0 | 5,635 | 0 | 0 | 3,220 | 0 | 0 | 3,308 | 0 | 0 | 0 | 0 | 0 | 3,401 | |
| City Strategy (Planning & Transport) | -415 | -105 | 4,695 | -1,450 | 105 | 14,101 | 0 | 0 | 19,738 | 0 | 0 | 4,833 | 0 | 0 | 3,617 | 0 | 0 | 0 | 0 | 0 | 90 | |
| City Strategy (Admin Accom) | 0 | -70 | 1,804 | 0 | 70 | 12,807 | 0 | 0 | 12,304 | 0 | 0 | 13,377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| City Strategy (Community stadium) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| City Strategy (Economic Development) | 0 | -93 | 20 | 0 | 93 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Housing | -716 | -52 | 7,946 | 0 | 52 | 10,055 | 0 | 0 | 9,425 | 0 | 0 | 9,028 | 0 | 0 | 10,923 | 0 | 0 | 0 | 0 | 0 | 8,722 | |
| Social Services | -5 | -75 | 701 | 0 | 75 | 876 | 0 | 0 | 235 | 0 | 0 | 245 | 0 | 0 | 255 | 0 | 0 | 0 | 0 | 0 | 255 | |
| Chief Execs | 129 | -710 | 3,427 | 0 | 710 | 2,046 | 0 | 0 | 1,330 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Resources | 25 | -753 | 1,033 | 0 | 753 | 1,894 | 0 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| Miscellaneous | 272 | -60 | 400 | 0 | 60 | 570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total by Department | 429 | -4,905 | 58,480 | -1,548 | 4,905 | 81,979 | 0 | 0 | 64,872 | 0 | 0 | 43,008 | 0 | 0 | 29,818 | 0 | 0 | 0 | 0 | 0 | 24,183 | |

Notes

The annex above shows the movement against budget per monitor 3 and not against the revised budget as shown in table 2 of the main report. This presentation is consistent with how the capital programme has been reported throughout the year and is necessary to show clearly the approval given by Members for variations and slippage

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Executive

20 July 2010

Report of the Director of Customer & Business Support Services

Treasury Management Annual Report & Review of Prudential Indicators

Summary

1. This report updates the Executive on treasury management performance for 2009/10 compared against the budget and treasury management strategy taken to full Council on 26th February 2009. The report summarises the economic environment over the 2009/10 financial year and reviews treasury management performance in the following areas:

- Economic Background
- Long term Borrowing,
- Debt Restructure,
- Short term Investments,
- Investment credit criteria policy,
- The Venture Fund,
- Treasury Management Outturn and
- The Prudential Indicators.

Background

Treasury Management Position as at 31 March 2010

2. The Council's debt and investment position at the beginning and the end of the year was as follows:

| | 31-Mar-10 | Rate/ Return | 31-Mar-09 | Rate/ Return |
|------------------------------|-----------------|------------------|-----------------|------------------|
| | £M | | £M | |
| Fixed Rate Funding: | | | | |
| - PWLB | 101.1 | | 87.1 | |
| - Market | 15.0 | | 15.0 | |
| Total Debt | 116.1 | 4.52% | 102.1 | 4.57% |
| Total Investments | 25.9 | 2.20% | 30.9 | 5.35% |

Table 1 – Position of the treasury management portfolio

3. The table shows that the council's borrowing continues to increase in line with the demands of the capital programme, whilst that average interest rate declines. The investment portfolio has fallen during 2009/10, as interest rates are less favourable for investment with a fall of return in the year of 3.15%.

Economic Background

4. The performance of the council's treasury management function is an outcome of the long-term borrowing and short-term investment decisions that were affected by the following economic conditions during the 2009/10 financial year.
 - a. The 2009/10 financial year started with markets still badly disrupted, the real economy suffering from a lack of credit, short to medium term interest rates at record lows and a great deal of anxiety as to how or when recovery would take place.
 - b. During 2009/10 the Monetary Policy Committee (MPC) was focused on helping the economy to turn around from plunging into the deepest and longest recession the UK economy had experienced for many years.
 - c. Despite keeping Bank Rate at an unprecedented historical low of 0.5% all year, the MPC also had to resort to extreme measures in terms of pumping liquidity into the economy through quantitative easing by purchasing £200bn gilts and corporate bonds. This had the effect of boosting prices for gilts and corporate bonds at certain times of the year and therefore bringing down yields, so also reducing borrowing costs for both the corporate and public sector on a volatile basis.
 - c. It was notable that the increase in money supply in the economy generated by this programme brought the credit crunch induced spread between Bank Rate and 3 month LIBID (investment rate that depositors could earn) down from 0.95% at the beginning of the financial year to zero during August.
 - d. The dominant focus in 2009/10 was on quarterly GDP growth figures. The recession bottomed out in quarter 1 of 2009. There was then major disappointment that the end of the recession failed to materialise in quarter 3 2009 but the fourth quarter of 2009 did then see economic growth return at +0.4%.
 - e. Inflation has not been a major concern of the MPC as it fell back below the 2% target level from June to November. However, it did spike upwards to reach 3.5% on the back of the unwinding of the temporary

cut in VAT to 15% on 1 January 2010. This was not seen as a cause for alarm as this spike was expected to fall out of the inflation index and inflation was forecast by the Bank of England to fall back under target by the end of 2010.

- f. The equity market ended in buoyant mode with shares being at their highest level for nearly two years. The reverse side of this coin though was that gilt prices had fallen and long term yields (and so PWLB long term borrowing rates) were getting near to their peak for the year. The bond markets ended the year with chronic fears about a possible Greek government debt default and commentators were remarking that both Greece and the UK were running similar size annual deficits as a percentage of GDP (expected to be over 12%). However, the UK was in a much stronger position than Greece e.g. due to its much lower level of total debt. However, there were frequent comments from credit rating agencies around a possible threat that the UK government could lose its AAA credit rating if after the general election there was not a credible plan for how the promised reductions in the annual budget deficit would actually be achieved.
- g. The Chancellors emergency budget of 22 June 2010 has shown the cuts that the Coalition Government is prepared to make and further information is awaited as part of the Spending Review expected in October 2010.

5. Figure 1 shows the base rate movements since 2004/05 with predictions from economists for 2010/11 to December 2012. When the treasury management strategy was approved for 2009/10 in February 2009 Sector Treasury Services – the Council's treasury management advisers – predicted that the base rate would start to recover in quarter 1 of 2010, this has now been revised to Quarter 1 of 2011. These are unprecedented times and it is yet to be seen the effect that the new coalition government will have on the market and when the economy will slowly start to recover.

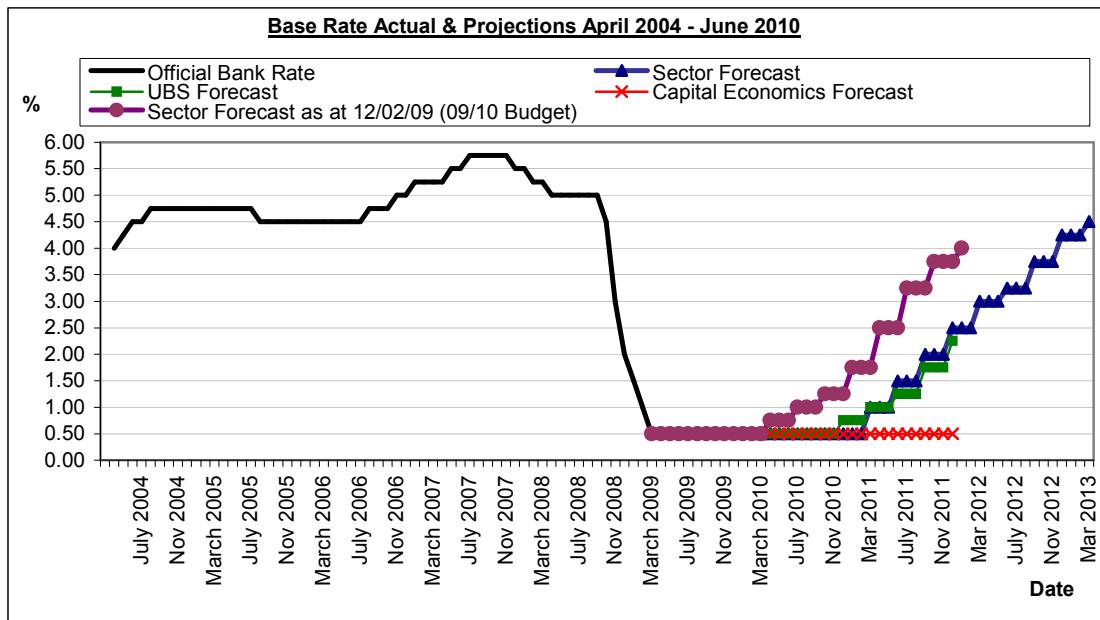


Figure 1 - Base Rates 2004- 2012 as at April 10

Long term Borrowing

6. Under Statute, the council is permitted to borrow to fund capital expenditure. This funding is linked to the delivery of capital investment programmes such as the Local Transport Plan and Schools' Modernisation programmes. It should be noted that when borrowing is undertaken it is not taken for any specific scheme or project but rather to fund the council's capital financing requirement as a whole.
7. Council borrowing is either supported by the government through the Revenue Support Grant (RSG), which provides the council with revenue funding to allow it to meet the interest and repayment costs of borrowing; or borrowing is unsupported where by under the Prudential Code, introduced in April 2004, the Council has increased flexibility and is allowed to borrow up to a level that is deemed prudent, affordable and sustainable. Any borrowing that is undertaken using the prudential code framework is not supported by government and has to be funded by the council revenue budgets. All borrowing is at a level within the prudential indicator limits, set on a 5 year basis in the treasury management strategy by full Council annually.
8. The flexibility of borrowing under the prudential code allows the council to borrow in advance of need. The level of borrowing the council requires is determined by the Capital Financing Requirement (CFR) which is the cumulative borrowing that the council undertakes to fund capital expenditure and identifies the council's underlying need to borrow. The CFR is forecast

over the next 5 years and shows that the council will have an increasing need to borrow due to the requirement of the Administrative Accommodation project. This allows for the proactive treasury management decision to borrow in advance of need, to take advantage over favourable interest rates when they arise, not to have to borrow in one specific year and therefore spreads the interest rate risk.

9. The level of borrowing at 31 March 2010 was £116.1m, slightly lower than the CFR £123.8m. This position has changed since 2008/09 when borrowing was £102.1m, slightly above the CFR of £98.7m. This is as a result of proactive treasury management decisions during 2009/10 to take long term borrowing when rates were deemed favourable, but also be mindful that when borrowing is taken the rates exceed the rates of interest that could be earned on the investment portfolio. Therefore, it was also favourable to the treasury management overall budget to reduce the investment portfolio rather than continue to take new borrowing. In addition consideration is also given to the long term view of the treasury management portfolio and to weigh this against short term gain to the revenue budget.
10. Interest rates are forecast to rise across all periods in the coming years. In accordance with Sector Treasury Services – the council's treasury management advisers – forecast of 19 May 2010, 25 year + PWLB rates are predicted to be above 5% from December 2011, but there are still opportunities to take shorter borrowing around 4.5% in 5 and 10 year periods in 10/11; potentially due to volatility in the market longer term rates at around 4.5% may also be available. Consideration will still be given to borrowing in the 25 and 50 year periods to match the life of the council capital schemes for which borrowing is taking place. PWLB interest rates just below 5% are still good value when looking at levels over the past decades.
11. The council's borrowing strategy set for 2009/10 at full Council on 26 February 2009 followed advice from the council's treasury management advisors –Sector Treasury Services - to borrow primarily from the PWLB when interest rates are advantageous and hold back on borrowing when rates are relatively high. The Council set a trigger point for taking long term borrowing of 3.95% during 2009/10. Average PWLB maturity loans for 2009-10 were:

| | |
|----------------|-------|
| 1 year | 0.90% |
| 9.5 - 10 year | 3.93% |
| 24.5 - 25 year | 4.49% |
| 49.5 - 50 year | 4.51% |
12. Figure 2 illustrates the PWLB rates for 2009/10 including the loans borrowed by the council. It is interesting to note the PWLB rates remain

significantly higher compared to the base rate. The borrowing taken by the council was below the trigger point of 3.95%, ranging between 1 year and 10 years. This was the best value achievable during the year.

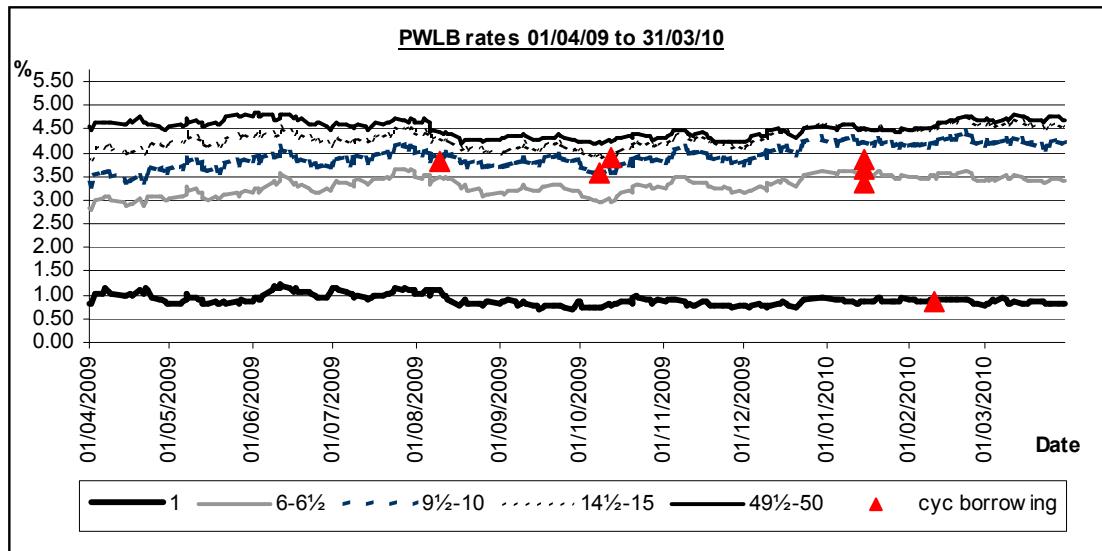


Figure 2 - PWLB rates vs. Bank of England vs. CYC borrowing levels

13. In addition to the long term borrowing described above, the council did not reschedule any PWLB debt in 2009/10 due to the changes to the PWLB rates which were made by the Government in November 2007. The change has resulted in only very marginal savings if restructuring occurred. Rates are being monitored and when there is greater variation between rates then higher savings could be achievable. Further details are supplied in the Debt Rescheduling section below at paragraphs 22-24 with regards to a reminder of the change in the regulations and what it has meant during 2009/10.

14. The councils long-term borrowing started the year at £102.4m. Table 2 shows the movement in debt during the year, the interest rates obtained on new borrowing, the average rate of the portfolio and the year of maturity.

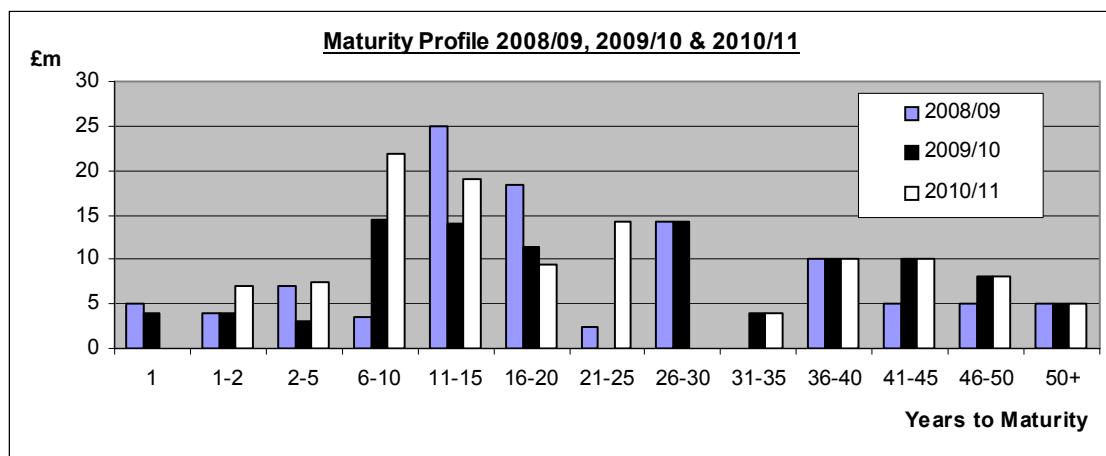
| | Date | £ | Prevailing Base Rate | Weighted % | Year of Maturity |
|------------------------------|----------|--------------------|----------------------|--------------|------------------|
| Total Debts at 1/4/09 | | 102,364,956 | 0.50% | 4.57% | |
| Less Loans Repaid | 05/05/09 | 4,000,000 | | 3.80% | 2009/10 |
| Plus New Loans | 10/08/09 | 3,000,000 | | 3.83% | 2019/20 |
| | 08/10/09 | 3,000,000 | | 3.59% | 2019/20 |
| | 13/10/09 | 3,000,000 | | 3.91% | 2024/25 |

| | | | | | |
|--------------------------------|----------|--------------------|--------------|--------------|---------|
| | 05/11/09 | 2,000,000 | | 3.36% | 2015/16 |
| | 05/11/09 | 2,000,000 | | 3.64% | 2016/17 |
| | 05/11/09 | 2,000,000 | | 3.87% | 2017/18 |
| | 10/02/10 | 3,000,000 | | 0.85% | 2010/11 |
| Total Debts at 31/03/10 | | 116,064,956 | 0.50% | 4.52% | |

Table 2 - Movement In Long Term Borrowing 2009/10

15. All of the new borrowing decisions were taken in light of the maturity structure of the Council's current long term borrowing. Prudential indicator 9 sets the permitted maturity structure of borrowing, as detailed in Figure 3 and attached at Annex A, along with all the Prudential Indicators approved by full Council in the treasury management strategy report 26 February 2009. The borrowing of long duration loans reflects the Councils underlying need to borrow for capital purposes and is forecast to rise steadily year on year for the foreseeable future in line with the capital programme.

16. Figure 3 illustrates the 2008/09, 2009/10 and 2010/11 maturity profile of the council's outstanding loans. The profile moving forward in 2010/11 highlights that the debt portfolio is spread over different maturity periods, which diversifies the risk of borrowing in any 1 year. The greatest level of debt to mature is between 6 to 10 years. It is unlikely that borrowing will occur in this range in the next year to ensure the risk on maturity is spread.

**Figure 3 - Debt Maturity Profile 07/08, 08/09 & 2009/10**

17. As a result of the borrowing undertaken in-year, the average rate of interest on the council's long term borrowing has fallen from 4.57% in 2008/09 to 4.52% by the end of 2009/10. This is 0.051% lower than the latest available average long term borrowing rate (source CIPFA Statistics) for unitary authorities of 4.92% for 08/09. Although the councils average rate is lower

than other similar authorities, were it not for the Club Loan of £10m at a rate of 7.155%, which the council is unable to restructure, the councils consolidates rate of interest could be as a low as 4.27% (assuming the £10m Club loan where to be replaced at a level of 4.5%). Figure 4 shows the council's long term borrowing compared to the national average and other unitary authorities.

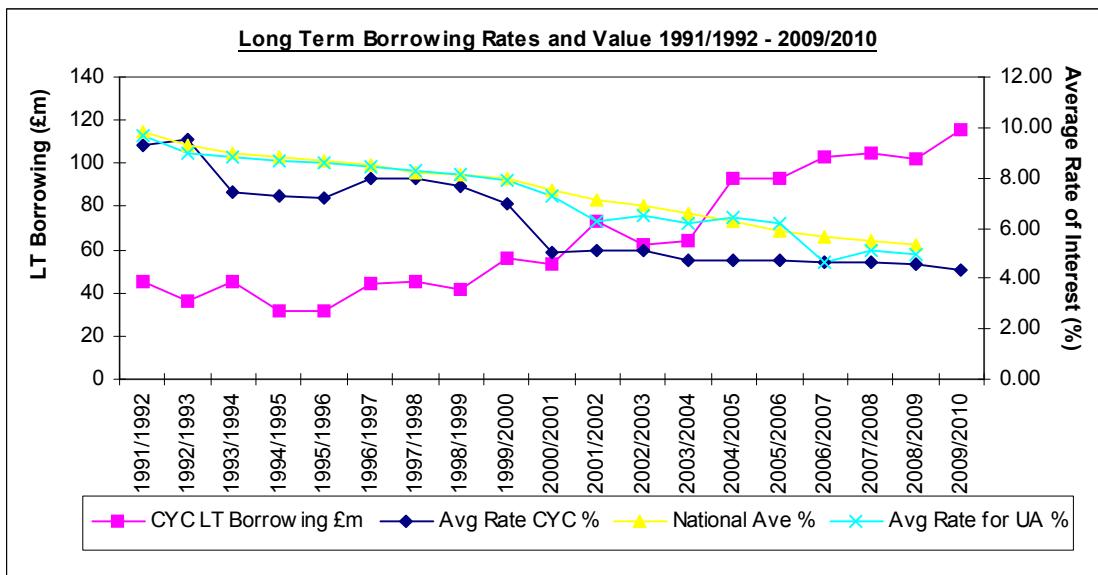


Figure 4 - CYC borrowing vs National Average vs Unitary Authority

Debt Restructure

18. The treasury management team monitor the markets daily for rates that would allow favourable restructures. However, during the year no debt restructuring occurred due to the change in the public Works Loan Boards (PWLB) regulations back in November 2007.
19. On 1st November 2007 the PWLB imposed two rates for each period, one for new borrowing and a new, significantly lower rate for early repayment of debt. The differential between the two rates ranged from 26bp (basis points) in the shorter dated maturities to over 40bp in the longer ones. They also introduced daily movements of 1bp instead of 5 bps and rates in half year periods throughout the maturity range (previously had been mainly in 5 year bands). These changes effectively prevented the Council from restructuring the portfolio into new PWLB borrowing.
20. These changes have effectively prevented the Council from restructuring the portfolio into new PWLB borrowing. In 2009/10, there was also limited borrowing available from the market due to current economic conditions, therefore restructuring has not been possible into market loans. Going

forwards into 2010/11, market loans are re entering the market, so rescheduling loan opportunities may become available.

Short Term Investments

21. At the start of 2009-10, investment rates were enhanced by a substantial credit crunch induced margin. This has assisted the performance of the rate of return on investments in the early part of the year due to longer term investments having been made during 2008/09. However, the Bank of England's quantitative easing operations had the desired effect of improving the supply of credit in the economy and so these margins were eliminated by half way through the year. Consequently, investment rates fell markedly during the first half of the year
22. The council manages all its surplus cash investments in-house and invests with the institutions listed in the council's approved lending list. The council invests for a range of periods from overnight to 364days, dependent on the council's cash flows, its interest rate view and the interest rates on offer. The council also invests longer term when rates are considered favourable and core cash balances are available, although this did not occur in 2009/10. During the year all investments were made in full compliance with this Council's treasury management policies and practices.
23. The Annual investment strategy set for 2009/10 noted that the base rate was at 0.5% and set to stay at historically low levels throughout 2009/10. The Council's in-house funds are mainly cash flow derived and therefore investments were made in periods where most value was seen to be added in the short term. Call accounts (deposit accounts available directly with certain banks e.g. Bank of Scotland, Yorkshire Bank, Santander-Alliance & Leicester and Santander – Abbey National) were utilised as they offered both instant access and better returns than money market interest rates for periods up to six months. Thus the nature of the surplus funds has changed in the last year with investment being short term and relatively liquid.
24. There was limited opportunity to invest funds longer term; it was better to keep investments short so that when interest rates start to rise, advantage can be taken of these more favourable rates.
25. With the environment for bank investments expecting to change later in 2010, with banks being steered away from short end funding by regulators, the attractiveness of call account rates is likely to decline. The market will be monitored and the treasury team will react to subtle changes in market rates in due course, which is likely to require the investment periods for the surplus funds to be extended to longer periods once more.

26. During March 2010, the Council opened a money market fund which is an alternative method of investment than placing funds on deposit directly with financial institutions. The money market fund is an investment vehicle controlled by the Financial Services Authority, given the highest credit rating available AAA by the Credit rating agency, allows instant access to funds, offers a slightly higher rate than funds on deposits and is diversified as holds many different financial institutions within the money market fund. The Council is continuing to monitor the market to take advantage of alternative investment vehicles that allows security of capital but also allows increase investment returns.

27. Figure 5 illustrates the Investment interest rates available for 2009/10 including the rate of return on investments achieved by the council during 2009/10.

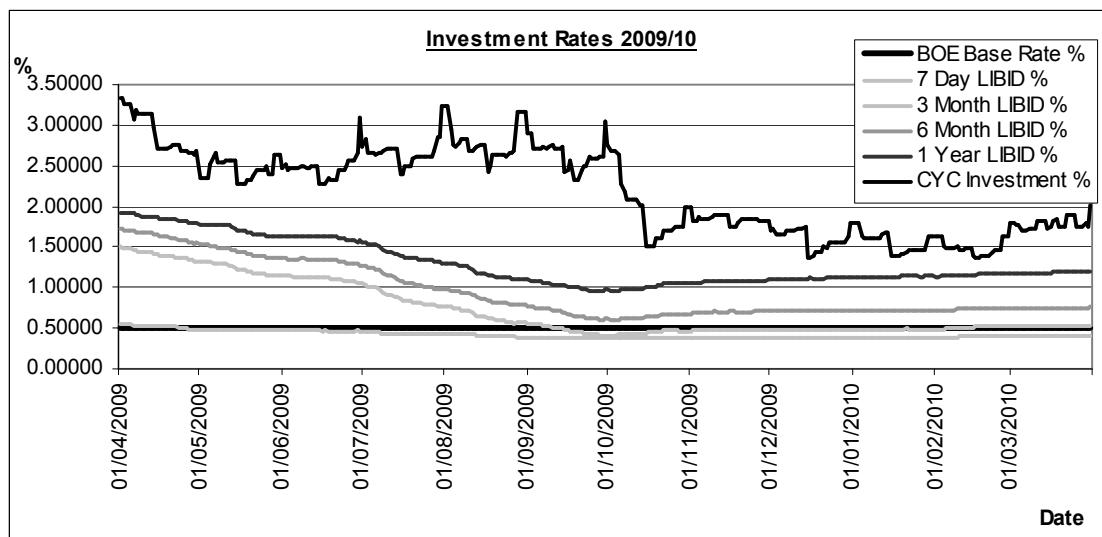


Figure 5 – Investment rates vs. Rate of Return on CYC Investments

28. Interest earned during the year on cash balances totalled £1.038m (£3.160m in 2008/09). The Council's average balance available for investment in 2008/09 has decreased from £58.9m in 2008/09 to £47.2m in 2009/10. This decrease in average cash balances mainly resulted from the timing of borrowing taken during the year and borrowing slightly less than required to match capital expenditure. This was due to borrowing rates and therefore interest payments being higher than could be earned on investments and the interest received. Therefore part of the council's surplus fund were used to fund the Capital Programme, thereby decreasing investment balances.

29. The average rate of interest earned on investments in 2009/10 was 2.20% (5.35% in 08/09). This was 1.78% higher in 2009/10 (1.66% in 2008/09) than the average 7 day London Inter-Bank Bid Rate (LIBID) (the standard

benchmark for short-term cash management) of 0.42% (3.69% in 2008/09). The average interest rate earned is higher than the benchmark due to longer term investments made last year at higher rates and maturing in 2009/10.

30. During the year, the council made 134 investments totalling £349m compared with 134 totalling £368m in 2008/09. The average maturity length was 92 days in 2009/10 compared to 228 days in 2008/09. This highlights the difficulties in the markets during 2009/10 as the Council was limited with whom it could invest, the length of time was limited and therefore it was increasingly difficult to obtain favourable rates. This occurred in line with the Investment strategy that the security of capital is of prime importance.
31. The treasury team continually monitor the performance of the money market brokers. The council operates on the money markets with four brokerage organisations - ICAP, Sterling International Brokers Tradition and Tullett Prebon. It is intended to retain these four brokerage organisations going forwards.

Investment credit criteria policy review

32. The default of the Icelandic banks in October 2008 led to a review of the Council's credit policy, to ensure that the credit risk exposure was at an acceptable level. This review has been monitored throughout 2009/10 to continue to ensure that the security of capital is of prime importance, whilst balancing this with return to be achieved. No institutions in which investments were made during the year had any difficulty in repaying investments and interest in full.
33. All surplus cash balances in 2009/10 were invested with authorised counterparties in accordance with the council's Treasury Policy Statement. Counterparties are authorised for use based on their credit ratings. The council's credit rating criteria is set using a matrix provided by our Treasury Management Advisors – Sector Treasury Services. The matrix is based on credit ratings provided by agencies Fitch, Standard and Poors and Moody's. This determines both time and financial limits in order to spread counterparty (credit) risk when investing money with approved counterparties.
34. The higher the credit rating assigned to a counterparty, the more secure the counterparty is. The Council has investment limits of £15m for periods up to 1 year with high credit rated counterparties and for those with a lower credit ratings an amount of £8m and up to 3months.
35. During 2009/10, it was found that the number of authorised counter parties that the council could invest with has been massively reduced due to the

higher credit rating levels set to ensure the security of council's funds. Even with the inclusion of nationalised banks on the council's credit rating criteria policy, the placing of surplus funds has been tight.

36. During 2009/10 alternative investment instruments have been reviewed to diversify the portfolio and a money market fund as described above was opened during March 2010. The treasury team along with the council's treasury management advisers will continue to monitor alternative new investment instruments e.g. treasury bills, euro sterling bonds.

Venture Fund

37. The Venture Fund is used to provide short to medium term investment for internal projects that provide a robust new revenue stream or recognisable budget reductions and contribute to operational benefits or policy objectives. The movements on the Venture Fund in the year are shown in table 3.

| | £'000 |
|---------------------------------|--------------|
| Balance at 1 April 2008 | 2,275 |
| New Loan Advances | (758) |
| Loan Repayments Received | 678 |
| Net Interest Received | 24 |
| Balance at 31 March 2009 | 2,219 |

Table 3 - Venture Fund Movement 2009/10

38. New loan advances were made in 2009/10 for Easy at York Programme £627k approved by Executive in the Budget in 2009, Peckitt Street defences £31k approved in Capital Monitor 2 November 2009 and £100k for Street Lighting approved in the Capital programme Budget February 2009. 6 existing schemes repaid their annual instalments totalling £678k, therefore the balance of the Venture Fund at the end of 09/10 was £2,219k.

39. In future, funds committed to be draw down from the Venture Fund are £500k for the Treasury Management Budget in 10/11 due to the economic downturn; this is projected to be repaid in 12/13 and also £2,217k for the Administrative Accommodation project. At the Executive on 20 July 2010 in a separate report, the Administrative Accommodation project is requesting increased use of the Venture Fund of £435k to £2,217k to finance the Early Years Deficit of that scheme. This is to fund the initial finance costs of borrowing in the early years of the project prior to the revenue budgets coming available from previously leased establishments.

40. Over a five year forecast to 2014/15 the balance of the Venture Fund will be £825km. The Venture Fund is forecast to have sufficient funds to meet the current requirements described in paragraph 48 and there is a commitment

from the Administrative Accommodation project forecast revenue streams to repay the Venture Fund commencing in 2014/15.

Financial Implications - Budget Outturn

41. Treasury Management activity is contained within the Corporate Budget, which was approved by Council on 26 February 2009 at £7,727k for 2009/10. Since the budget was set there have been a number of changes approved by the Executive which has resulted in a revised budget of £8,866k.
42. The outturn was £8,900k, which resulted in an overspend of £34k. At monitor 3 it was projected that there would be an overspend £429k, the improvement was due to interest paid on borrowing has been lower than anticipated due to timings of borrowing taken and slightly lower interest rates; also interest received on both internal and external investments was slightly higher than expected.
43. The main report explains the underlying reasons for the fluctuations in the treasury management budget during the year.
44. In 2009/10, the Council did not receive a dividend from the Bank of Credit and Commerce International (BCCI). The total recovered losses to date stands at £1,318k, which is 94% of the investments made with the BCCI in 1990 when it collapsed. The amount recovered is now £452k more than was written off by the council.

Review of the Prudential Indicators

45. In accordance with the Prudential Code, the Prudential Indicators set by full Council on 26th February 2009 must be reviewed. Full detail on the indicators are given in Annex A.

Consultation

46. The majority of this report is for information purposes and reports on the performance of the treasury management function. Members through the budget process set the level of budget and expected performance of the Councils treasury management function.

Options/Analysis

47. In accordance with the Local Government Act 2003, it is a requirement under the CIPFA Prudential code and the CIPFA Treasury Management in Local Authorities that the Executive of the council receives an annual treasury management review report of the previous year –2009/10- by 30 September the following year – 30 September 2010. It is also a

requirement that the Council delegates the role of scrutiny of treasury management strategy and policies to a specified named body which in this Council is the Audit & Governance Committee. This annual treasury management report is scheduled at Audit & Governance Committee on 28 July 2010.

48. The Chartered Institute of Public Finance and Accountancy's (CIPFA) Code of Practice on Treasury Management 2009 was adopted by this council on 25 February 2010 and fully complies with its requirements. The revised "code" became available during 2009/10 as CIPFA's response to the Audit Commission's review of Treasury Management in Local Authorities "Risk and Return" in light of the Icelandic banking collapse.

Corporate Priorities

49. The council will meet its Corporate Strategy objective of "Effective Organisation" to achieve high standards by successfully and proactively managing its treasury activities. Effective treasury management is concerned with the management of the council's cash flows, its banking, money market and capital transactions, the management of debt, the effective control of the risks associated with those activities, and the pursuit of optimum performance consistent with those risks.

Human Resources Implications

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

Equalities

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

Legal Implications

52. Treasury Management activities have to conform to the Local Government Act 2003, which specifies that the Council is required to adopt the CIPFA Prudential Code and the CIPFA Treasury Management Code of Practice. The scheme of Minimum Revenue Provision ("MRP") was set out in former regulations 27, 28 and 29 of the *Local Authorities (Capital Finance and Accounting) (England) Regulations 2003* [SI 2003/3146, as amended] ("the 2003 Regulations"). This system has been revised by the *Local Authorities (Capital Finance and Accounting) (England) (Amendment) Regulations 2008* [SI 2008/414], ("the 2008 Regulations") in conjunction with the publication by CLG of this MRP guidance.

Crime and Disorder Implications

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

Information Technology Implications

54. There are no IT implications as a result of this report

Property Implications

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

Risk Management

55. The treasury function is a high-risk area because of the level of large money transactions that take place. As a result of this there are strict procedures set out as part of the Treasury Management Practices statement. The scrutiny of this and other monitoring reports is carried out by Audit & Governance Committee as part of the council's system of internal control.

Recommendations

56. The Executive is advised to:

- a) **Note** the 2009/10 performance of the Treasury Management activity, movements on the Venture Fund and the Treasury Management Outturn.
- b) **Note** the movements in the Prudential Indicators.

Contact Details

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Ian Floyd
Director of Customer & Business Support Services

Report Date 20/07/09

Approved

Keith Best
Assistant Director of Customer & Business Support Services (Finance)

Wards Affected:

All
None

Specialist Implication Officers: None

For further information please contact the author of the report

Background Papers

Cash-flow Model 2009/10, Investment Register 2009/10, PWLB Debt Register, Capital Financing Requirement 2009/10 outturn, Venture Fund 2009/10, Prudential Indicators 2009/10, CIPFA Statistics 2008/09.

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Annex A

Annex C - Prudential Indicators 2009/10 Outturn

| PRUDENTIAL INDICATORS | | | 2008/09 actual | 2009/10 Estimate | 2009/10 actual Monitor 3 |
|-----------------------|---|---|--|---------------------------------------|---------------------------------------|
| 1) | Capital Expenditure To allow the authority to plan for capital financing as a result of the capital programme. To enable the monitoring of capital budgets to ensure they remain within budget. | Non - HRA HRA TOTAL | £'000 51,066 7,470 58,536 | £'000 56,043 6,887 62,927 | £'000 52,387 6,093 58,408 |
| 2) | Ratio of financing costs to net revenue stream This indicator estimates the cost of borrowing in relation to the net cost of Council services to be met from government grant and council taxpayers. In the case of the HRA the net revenue stream is the income from Rents and Subsidy. | | Non - HRA HRA | 5.40% 2.33% | 6.90% 3.10% 6.98% 2.84% |
| 3) | Incremental impact of capital investment decisions - Council Tax Shows the actual impact of capital investment decisions on council tax. The impact on council tax is a fundamental indicator of affordability for the Council to consider when setting forward plans. The figure relates to how much of the increase in council tax is used in financing the capital programme and any related revenue implications that flow from it. | | Increase in Council Tax (band D) per annum | £ p 25.62 | £ p 19.84 15.70 |
| 4) | Incremental impact of capital investment decisions - Hsg Rents Shows the actual impact of capital investment decisions on HRA rent. For CYC, the HRA 2008/09 planned capital spend is based on the government's approved borrowing limit so there is no impact on HRA rents. | Increase in average housing rent per week | £ p 0.00 | £ p 0.00 | £ p 0.00 |
| 5) | Capital Financing Requirement as at 31 March Indicates the Council's underlying need to borrow money for capital purposes. The majority of the capital programme is funded through government support, government grant or the use of capital receipts. The use of borrowing increases the CFR. | | £'000 87,329 11,235 TOTAL | £'000 106,762 12,235 118,997 | £'000 111,591 12,235 123,826 |
| 6a) | Authorised Limit for external debt - The authorised limit is a level set above the operational boundary in acceptance that the operational boundary may well be breached because of cash flows. It represents an absolute maximum level of debt that could be sustained for only a short period of time. The council sets an operational boundary for its total external debt, gross of investments, separately identifying borrowing from other long-term liabilities for 3 financial years. | | £'000 146,500 0 TOTAL | £'000 186,000 0 186,000 | £'000 186,000 0 186,000 |
| 6b) | Operational Boundary for external debt - The operational boundary is a measure of the most likely, prudent, level of debt. It takes account of risk management and analysis to arrive at the maximum level of debt projected as part of this prudent assessment. It is a means by which the authority manages its external debt to ensure that it remains within the self-imposed authority limit. It is a direct link between the Council's plans for capital expenditure; our estimates of the capital financing requirement; and estimated operational cash flow for the year. | borrowing other long term liabilities TOTAL | £'000 125,200 0.00 TOTAL | £'000 145,000 0.00 145,000 | £'000 145,000 0.00 145,000 |
| 7) | Adoption of the CIPFA Code of Practice for Treasury Management in Public Services Ensuring Treasury Management (TM) Practices remain in line with the SORP. | | TM Policy Statement 12 TM Practices Policy Placed Before Council Annual Review Undertaken A&G named as specified Scrutiny body | ✓ ✓ ✓ ✓ ✓ | ✓ ✓ ✓ ✓ ✓ |
| 8a) | Upper limit for fixed interest rate exposure | | | | ✓ |

| | | | | | |
|-----|---|---|--|--|--|
| | The Council sets limits to its exposures to the effects of changes in interest rates for 3 years. The Council should not be overly exposed to fluctuations in interest rates which can have an adverse impact on the revenue budget if it is overly exposed to variable rate investments or debts. | Net interest re fixed rate borrowing / investments Actual Net interest re fixed rate borrowing / investments Net interest re variable rate borrowing / investments Actual Net interest re variable rate borrowing / investments Investments over 364 days | 107% -7% £'000 £10,000 £4,000 | 150% -50% £'000 £10,000 £0 | 150% -50% £'000 £10,000 £0 |
| 8b) | Upper limit for variable rate exposure The Council sets limits to its exposures to the effects of changes in interest rates for 3 years. The Council should not be overly exposed to fluctuations in interest rates which can have an adverse impact on the revenue budget if it is overly exposed to variable rate investments or debts. | | | | |
| 9) | Upper limit for total principal sums invested for over 364 days To minimise the impact of debt maturity on the cash flow of the Council. Over exposure to debt maturity in any one year could mean that the Council has insufficient liquidity to meet its repayment liabilities, and as a result could be exposed to risk of interest rate fluctuations in the future where loans are maturing. The Council therefore sets limits whereby long-term loans mature in different periods thus spreading the risk. | | | | |
| 10) | Maturity structure of new fixed rate borrowing during 2008/09 The Council sets an upper limit for each forward financial year period for the level of investments that mature in over 364 days. These limits reduce the liquidity and interest rate risk associated with investing for more than one year. The limits are set as a percentage of the average balances of the investment portfolio. | | Actual under 12 months 12 months & within 24 months 24 months & within 5 years 5 years & within 10 years 10 years & and above | Upper Limit 4% 4% 3% 14% 75% | Actual 0% 6% 6% 19% 69% |

Glossary Of Abbreviations

HRA Housing Revenue Account

CFR Capital Financing Requirement

SORP Statement of Recommended Practice - for Local Authority Accounting

CYC City of York Council

1. In accordance with the Prudential Code, the Prudential Indicators set by full Council on 26th February 2009 for the financial year 2009/10 must be monitored and reported at Outturn. The Prudential Indicators are detailed above and some of the key points are explained below:
2. Size of the Capital Programme (Indicator 1) - The capital programme expenditure at monitor 3 was estimated to be £62,927m and outturn was £58.408m. The Capital Programme Outturn 2009/10 report has further details with regards to this movement. The reduced outturn compared to monitor 3 is due to a number of schemes being slipped to be completed during 2009/10.
3. Net revenue Stream (indicator 2) - This indicator represents how much borrowing, for the capital programme, will cost as a percentage of the net revenue stream. The General Fund indicator is 6.98% compared to a budgeted level of 6.90%, with the marginal increase due to the a larger amount of interest being paid to departments on their surplus balances than originally expected. The Housing Revenue Account (HRA) version of the indicator is 3.10% compared to the budgeted level of 2.84%, the difference is again due to a larger amount of interest being received by the HRA as their balances were higher than anticipated.
4. Incremental Impact on the Level of Council Tax (Indicator 3) – This indicator shows the impact of capital investment decision on the bottom line level of Council Tax. The Council can fund its discretionary capital programme from two main sources, from unsupported borrowing or using capital receipts from the sale of surplus assets. The

Council's policy is to use capital receipts to fund the Capital programme, however in the current economic environment with reduced capital receipts there is the requirement to use unsupported borrowing to support the capital programme, which has an impact on Council Tax. The unsupported borrowing is not taken unless it is affordable, sustainable and prudent and can be supported by an existing budget. In 2009/10 the increased impact on council tax is £15.70 per Band D charge. This has fallen from the estimate of £19.84 due to the capital expenditure reducing thereby less funding is required to support schemes and lower than estimated interest paid on borrowing throughout the year.

5. Capital Financing Requirement (CFR) (Indicator 5) - The CFR at outturn was £123,826m, which is the Council's underlying need to borrow for all capital investment over time. At year-end when the Capital programme is financed the CFR can change when decisions are made with regards to use of external funding, capital receipts etc to support the Capital investment of the Council. In addition the change in the accounting treatment of part of the Private Finance Initiative increased the CFR, however this had not direct affect on Council tax.
6. Authorised Limit / Operational Boundary (Indicator 6) - The Council took on additional debt of £18m, but repaid £4m leaving the Council's total level of debt at £116.1m. The Council's Operational Boundary (maximum prudent level of debt) was revised to £145m as part of the 2009/10 budget setting process and the Authorised Limit (maximum allowed debt) revised to £186m. The headroom available within these limits allows the Council the ability to borrow in advance of need in accordance with its 3 year forecast Capital programme. If these limits were breached the LG Act 2003 requires full Council approval. Debt levels have remained within the limits set.
7. Adoption of the CIPFA Code of Practice in Treasury Management (Indicator 7) – In accordance with the Prudential Code the Council has adopted the Treasury Management Code of Practice in the Treasury Management Strategy 2009/10 prior to the beginning of the financial year. In addition, during 2009/10 the CIPFA Treasury Management in the Public Services Code of Practice “the Code” has been revised in light of the Icelandic situation in 2008. the revised “Code” has also been adopted by the Council and as detailed in the table has adhered to the requirements.
8. Upper Limit for Fixed and Variable Interest rate Exposure (Indicator 8) – Interest rate exposure on debt is positive due to it being in relation to interest paid and on investments is negative as it is interest being received. When the variable and fixed interest rates are totalled, it will always be 100%. The majority of the interest received for the Council relates to variable rated investments, where as the interest paid on debt is fixed. The limits set in the budget were not breached and the outturn stands at 110% for fixed interest rate exposure and -10% for variable interest rate exposure.
9. Upper Limit for total principal sums invested for over 364 days (Indicator 9) – This has been set at £10m and is approximately 25% of the average portfolio throughout the year. In the year no investments for longer than 364 days have been taken. A long term invest of £4m was however repaid.
10. Maturity Structure of Fixed rate Borrowing in 2009/10 (Indicator 10) – The borrowing portfolio is spread across different time periods to ensure that the Council is not exposed to the requirement to take new borrowing in any one year and be exposed to interest rates in any one year. In 2009/10 the borrowing portfolio maturity profile was within the limits set.

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Executive**20th July 2010****Report of the Director of Customer and Business Support Services****2011/12 Budget Process Planning Framework and MTFF Update****Summary**

1. This report seeks to provide Executive with the first in a series of reports related to the 2011/12 budget process, and as such highlights emerging issues related to the council's medium term financial planning for context and contains an outline timetable.

Emerging Financial Issues Impact Medium Term Financial Planning

2. The UK's public services are currently facing unprecedented and uncertain times both in regard to how they are funded, and in terms of the services they actually provide. The new coalition Government has made a clear commitment to reducing the UK's current budget deficit and one of the key methods of achieving this is via significant reductions in public services expenditure.
3. The first impact of the new Government's approach was felt on 10 June 2010 when it announced £1.166bn of in year cuts to Local Government funding. The council's formula grant allocation (£44.570m in 2010/11) was not reduced and the ring fencing of certain grants were removed to provide flexibility. The main bulk of the reductions were to the revenue Area Based Grants (ABG) with York's share of the cut totalling £1.182m. A further £0.365m in revenue grant funding was cut and £1.620m in capital grants relating to transport projects have also been withdrawn.
4. These reductions all present significant challenges to the authority and actions are being taken to ensure the impact can be absorbed so that the council can spend within budget by the end of the financial year. Further details will be outlined in the first Monitor report of 2010/11.
5. The second impact was the Emergency Budget of 22 June 2010 where the new Government made a significant further commitment to cuts in public spending by amending spending plans effective from April 2011. The budget contained several items that will have a major impact on the council, namely:
 - i) Unprotected Government departments will receive real terms cuts of some 25% over the remaining four years of the parliament, posing the risk of significant cuts in the funding the council receives. This is an

average figure, and the actual impact on local government could be higher.

- ii) A commitment that the Government would work with local authorities to achieve a freeze in Council Tax for one year in 2011/12, with further clarification in due course on how this will be implemented, with an indication that authorities who manage to keep Council tax increases to a certain level might receive a reward grant to bring the increase down to nil.
- iii) A two year pay freeze for all public sector workers, except for those earning £21k or less who will receive an increase of at least £250 per year.
- iv) The original proposed 1% rise in National Insurance employer contributions rates will proceed, the negative effects of which will be compensated in part by increasing thresholds by £21 per week above indexation.
- v) The standard rate of VAT will rise from 17.5% to 20% on 4 January 2011, impacting on the council's income generating services. Without any mitigation through increased charges, the Council will lose around £150k in income, with the greatest impact in respect of car parking (£110k).

6. All of the above measures present challenges that have not have been felt in Local Government in a generation, if at all, and the council has to be prepared to adapt the way it operates as the new Government adopts the paradigm shift from 'Big Government' to 'Big Society'.
7. The budget report to Council in February identified that the organisation faced potential need to identify savings of around £10m per annum, with these taking into account likely reductions in public spending. Following the more recent public spending announcements, the latest projections indicate that for 2011/12 the level of savings will be at least £12m and that this could be more once the outcome of the Comprehensive Spending Review is known on 20 October 2010.
8. The council will be assessing its options in dealing with any potential funding shortfalls throughout the summer, in particular how these can be mitigated by the ongoing work of the More for York programme. Existing More for York workstreams will deliver some £3m of savings in 2011/12, and clearly there will be a need for further expansion of the programme, and detailed analysis of the main spending areas of the Council.

2011/12 Budget Outline Plan

9. Throughout April, Finance consulted a number of stakeholder groups to ascertain where refinements could be made to the budget planning process and the feedback had a number of themes running through it, centred around the following three key requirements:
 - i) Clearer timeline and earlier planning.
 - ii) Promote stronger communication between stakeholder groups.

- iii) Greater education on what the process entails.

10. This part of the report focuses on providing a clearer timeline and demonstrating earlier planning, however the provision of emerging financial issues is designed to be the first step in highlighting what will be required from the 2011/12 process.

11. Annex 1 contains the timeline in the form of a flow diagram and the following sections aim to describe the principles upon which the plan is based. The plan is designed to show inter-relationships between milestones and key pieces of work on a month by month basis across four key work areas (in column order):

- i) The democratic process.
- ii) Reports.
- iii) Other key tasks/milestones.
- iv) More for York.

12. The start point should be seen as the issuing of this report. Alongside this an initial budget manual, designed to educate stakeholders, will be issued as well as formal growth request forms for items exceeding £100k. These will be submitted by the end of July to dovetail with the reporting cycle for the 2010/11 Monitor 1, the first indication of significant ongoing pressures in the current financial year. At the same time, the More for York programme will be working throughout the summer to identify and ratify major efficiency areas.

13. The information gathered in this phase will be fed into the first series of Member, Directorate and Finance meetings at the beginning of September, to discuss major growth items. During this period, Directorates will be expected to have submitted an initial balanced budget outlining how they will deal with any pay and prices increases and any other growth items. It is also proposed that the budget consultation is brought forward to September to allow for a more reasoned assessment of participants views in the decision making process. The details of the consultation will be agreed with Executive over the summer period. It is felt that the consultation should be focused more on seeking general views on principles, ideas for efficiency or shifts in spending, as opposed to consulting on specific proposals.

14. Departmental budget plans will be subject to multiple round meetings, should they be required, throughout September and October. More time is built in for this task, than in 2010/11, to ensure proposals can be scrutinised appropriately and to enable a longer preparation period for new proposals should originals be rejected. The results of this process will be fed into a Budget Strategy Executive report on 14 December 2010. From the plan, it is evident that December and January are clear in terms of tasks and the reason for this is to create capacity to deal with any unforeseen problems, particularly centred around the results of the Comprehensive Spending Review on 20 October and the subsequent grant settlement in December.

15. Presentations with the Corporate Leadership Group will be arranged throughout the process, in order to keep senior managers of the organisation informed.
16. It is proposed that reports are taken to the relevant Executive Member Decision Sessions throughout January with the agreed proposals forming the basis of the final budget report due before Executive on 15th February and Council on 24th February 2011. Scrutiny of the entire process will be achieved via the Effective Organisation Scrutiny Committee.

Analysis

17. All the analysis of emerging financial issues is included in the body of the report.

Consultation

18. Various stakeholder groups, including Members, Chief Officers and Finance Staff were consulted to formulate the 2011/12 budget process timetable.

Corporate priorities

19. The early and comprehensive planning of the budget process is key to ensuring that the council meets its corporate priorities and underpins being an Effective Organisation.

Implications

20. The implications are:

- Financial - the financial implications are dealt with in the body of the report.
- Human Resources - there are no specific human resource implications to this report.
- Equalities - there are no equality implications to this report.
- Legal - there are no legal implications to this report.
- Crime and Disorder - there are no specific crime and disorder implications to this report.
- Information Technology - there are no information technology implications to this report.
- Property - there are no property implications to this report.
- Other - there are no other implications to this report.

Risk Management

21. There are a number of risks associated with the emerging issues and budget timetable. The contents of the Central Government emergency budget poses considerable concern over future funding settlements for

the council, however the impact will not be known until the results of the Comprehensive Spending Review are released on 20 October, and even then, the precise impact may not be fully realised until grant settlement documentation is received in early December. These issues all present risk in terms of the ability to produce a balanced budget.

22. It is therefore imperative that as much work is carried out as early as possible, both in terms of required growth and by the workstreams of the More for York programme, to allow informed judgements to be made should the council lose out on more funding than anticipated. Furthermore, the new Government's ethos may bring significant changes in the way Local Government operates and the organisation has to be ready to respond to any new approaches to service provision that are announced in the coming months.

Recommendations

23. It is recommended that Executive:

a) Take note of the emerging issues highlighted in the report and agree in principle to the outline timetable, and plans to commence the budget consultation in September.

Reason: So that the 2011/12 budget can be prepared in a timely manner.

Contact Details

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Report Approved **Date** July 2010

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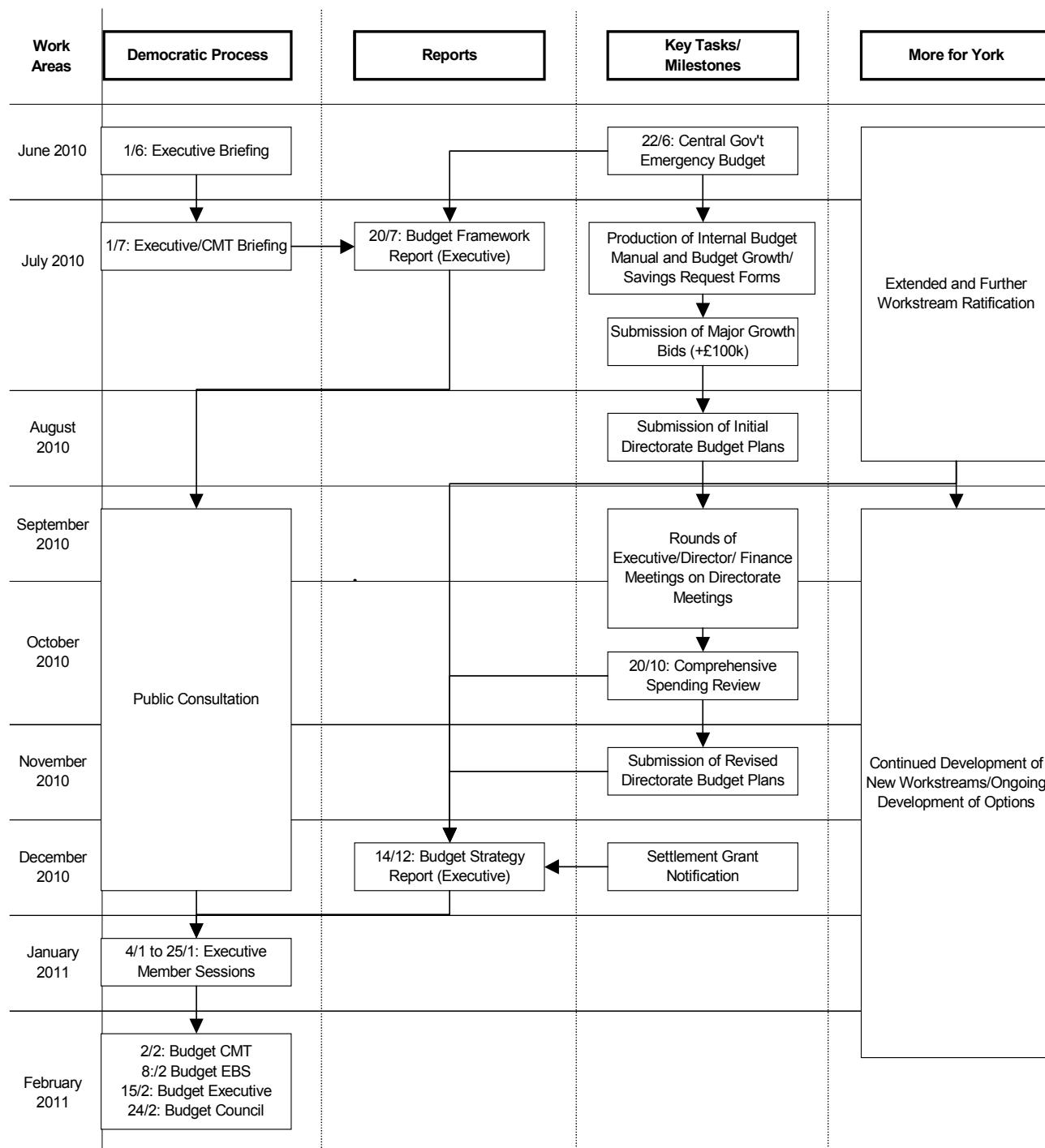
Annexes:

Annex 1: 2011/12 Budget Process - Outline Timetable

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2011/12 Budget Process - Outline Timetable

Annex 1



1. Presentations with Corporate Leadership Group to be arranged throughout the process.

2. Scrutiny to be achieved via Effective Organisation Scrutiny Committee. Dates to be arranged.

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