

**Notice of a public meeting of
Cabinet**

- To:** Councillors Williams (Chair), Crisp, Cunningham, Levene, Looker, Simpson-Laing (Vice-Chair) and Steward
- Date:** Tuesday, 20 January 2015
- Time:** 5.30 pm
- Venue:** The George Hudson Board Room - 1st Floor West Offices (F045)

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 **4:00 pm on Thursday 22 January 2015.**

*With the exception of matters that have been the subject of a previous call in, require Full Council approval or are urgent which are not subject to the call-in provisions. Any called in items will be considered by the Corporate and Scrutiny Management Committee.

1. Declarations of Interest

At this point, Members are asked to declare:

- any personal interests not included on the Register of Interests
- any prejudicial interests or
- any disclosable pecuniary interests

which they may have in respect of business on this agenda.

2. **Public Participation**

At this point in the meeting members of the public who have registered to speak can do so. The deadline for registering is **5.00pm on Monday 19 January 2015**. Members of the public can speak on agenda items or matters within the remit of the committee.

To register to speak please contact the Democracy Officer for the meeting, on the details at the foot of the agenda.

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3. **Forward Plan** (Pages 1 - 6)
To receive details of those items that are listed on the Forward Plan for the next two Cabinet meetings.
4. **Lendal Bridge Repayment Process** (Pages 7 - 18)
This report sets out the legal and financial implications of making automatic repayments for the Lendal Bridge Penalty Charge Notices following the motion passed at full Council on 11th December 2014.
5. **Pinch Point Scheme, A19 South Transport Corridor - Phase 1** (Pages 19 - 46)
This report presents a design proposal for the first phase of the Pinch Point Scheme concerning the A19 south transport corridor. Cabinet are asked for their approval to implement the proposed engineering works to the A64/A19 interchange, following recent consultation.

6. Delivering Marketing, Culture, Tourism and Business Development – MAKE IT YORK (Pages 47 - 56)

This report follows earlier reports to Cabinet on this new organisation and updates Members on progress made to date. It also asks for agreement on the financial elements of the business plan and reports on work towards establishing the legal framework of the company, following which a further report will be issued.

7. Delivery of the Tour de France in York and Yorkshire 2014 (Pages 57 - 74)

The purpose of this report is to update Cabinet on the outcomes achieved through the delivery of the Tour de France 'Grand Depart' in Yorkshire in July 2014, and in particular the impact of the second day start in York.

8. Urgent Business

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

Democracy Officer:

Name: Jill Pickering

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

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports and
- For receiving reports in other formats

Contact details are set out above.

This information can be provided in your own language.

我們也用您們的語言提供這個信息 (Cantonese)

এই তথ্য আপনার নিজের ভাষায় দেয়া যেতে পারে। (Bengali)

Ta informacja może być dostarczona w twoim własnym języku. (Polish)

Bu bilgiyi kendi dilinizde almanız mümkündür. (Turkish)

یہ معلومات آپ کی اپنی زبان (بولی) میں بھی مہیا کی جاسکتی ہیں۔ (Urdu)

 (01904) 551550

Forward Plan: Cabinet Meeting: 20 January 2015

Table 1: Items scheduled on the Forward Plan for the Cabinet Meeting on 10 February 2015

Title & Description	Author	Portfolio Holder
<p>New Council House Building Phase Two Purpose of Report: Following on from phase one of new council house building, the report will identify a second phase of sites and funding routes.</p> <p>Members are asked to approve the identified sites for new council house building.</p>	<p>Andy Kerr</p>	<p>Cabinet Member for Communities</p>
<p>Implementation of the Leeds City Region Better Homes Contract in York Purpose of Report: To advise members of the implementation of the Leeds City Regions Better Homes Contract in York to improve energy efficiency of private sector homes and reduce fuel poverty.</p> <p>Members are asked to note the impact of the contract and the wider implication for services across the city.</p>	<p>Ruth Abbott/Jacque Warren</p>	<p>Cabinet Member for Transport, Planning & Economic Development, Cabinet Member for Communities</p>
<p>Proposed Expansion of St Barnabas CE Primary School Purpose of Report: This paper seeks approval for expenditure of £641k Basic Need capital to proceed with the proposed two-classroom extension at St Barnabas CE Primary, a private finance initiative school, and summarises the resulting revenue and contractual implications of the scheme.</p> <p>The works will provide the school with places for 70 additional primary age pupils, and thus enable the school to deal with increased demand for pupil places in the area.</p> <p>Members will be asked to approve capital expenditure of £641,000 to provide 70 additional places at St Barnabas CE primary school.</p>	<p>Jake Wood</p>	<p>Cabinet Member for Education, Children & Young People</p>

<p>"YorProperty" - Review of Voluntary Landlord Accreditation Scheme in York and report back on Private Rented Sector Consultation exercise</p> <p>Purpose of Report: Provide details of the first year of operation of the voluntary private landlord accreditation scheme for York; report back on the outcome of consultation on the current state of the private rented sector in the City and consider options for the future support and improvement of the sector.</p> <p>Members are asked to note the review; note the outcome of the consultation exercise and consider and approve the options for the future improvement of the sector</p>	<p>Jeremy Smawfield</p>	<p>Cabinet Member for Communities</p>
<p>Waste Contracts</p> <p>Purpose of report: To present Members with options in relation to the ongoing contract management of the Council's household waste sites. Also to seek Members approval to implement proposals to maximise opportunities to reduce waste disposal costs in York in the period until Allerton Waste Recovery Park is commissioned.</p> <p>Members are asked to approve the options presented to them in relation to the above.</p>	<p>Geoff Derham</p>	<p>Cabinet Member for Communities</p>
<p>Legible York Wayfinding Project</p> <p>Purpose of Report: Is to present the results of stakeholder and public consultation on a proposed new wayfinding strategy for York.</p> <p>Members are asked to approve the project's next phase which consists of moving to procurement and implementing phase one of the new wayfinding strategy, installing new signs and on-street mapping along the Station to Minster route.</p>	<p>Bob Sydes</p>	<p>Cabinet Member for Transport, Planning & Economic Development</p>

<p>Wheldrake Village Design Statement/Supplementary Planning Document - for approval</p> <p>Purpose of Report: To present a summary of the responses received following a consultation on Wheldrake Village Design Statement. A number of amendments are proposed as a result of the consultation. With approval from Members, it is intended that the amended document becomes draft Supplementary Planning Document (SPD) to the emerging Local Plan. The document would thus be a material planning consideration when considering applications for development within the designated Village Design Statement area.</p> <p>The Cabinet is asked to consider and approve the recommendations from the Local Plan Working Group.</p>	Katherine Atkinson	Cabinet Member for Transport, Planning & Economic Development
<p>Capital Programme Budget 2015/16</p> <p>Purpose of Report: To present the capital programme, including detailed scheme proposals.</p> <p>Members are asked to recommend the proposals to full Council.</p>	Ross Brown	Cabinet Leader, Finance & Performance
<p>Treasury Management Strategy Statement and Prudential Indicators</p> <p>Purpose of Report: To set out the treasury management strategy, including the annual investment strategy and the minimum revenue provision policy statement and prudential indicators.</p> <p>Members are asked to recommend the strategy to full council.</p>	Ross Brown	Cabinet Leader, Finance & Performance
<p>Financial Strategy</p> <p>Purpose of Report: To present the Financial Strategy, including detailed revenue budget proposals.</p> <p>Members are asked to recommend the proposals to full council.</p>	Sarah Kirby	Cabinet Leader, Finance & Performance

<p>Quarter 3 Capital Programme Monitor Purpose of Report: To provide members with an update on the capital programme.</p> <p>Members are asked to note the issues, recommend to full council any changes as appropriate.</p>	<p>Ross Brown</p>	<p>Cabinet Leader, Finance & Performance</p>
<p>Q3 Finance and Performance Monitor 2014/15 Purpose of Report: To provide members with an update on the 2014/15 finance information.</p> <p>Members are asked to note the issues.</p>	<p>Debbie Mitchell</p>	<p>Cabinet Leader, Finance & Performance</p>
<p>A Congestion Commission for York Purpose of the report: To consider establishing a Commission to review ways to alleviate road congestion in York.</p> <p>Members are asked to make strategic recommendations to Council.</p>	<p>Sarah Tanburn</p>	<p>Cabinet Member for Transport, Planning & Economic Development</p>

Table 2: Items scheduled on the Forward Plan for the Cabinet Meeting on 3 March 2015

Title & Description	Author	Portfolio Holder
<p>Review of Get York Building Programme 2nd Year Purpose of Report: To review progress of the workstreams under the Get York Building programme that were agreed at the March 2014 Cabinet Meeting.</p> <p>Members are asked to note the contents of the report and to consider the recommendations contained within it.</p>	<p>Steve Waddington/ Paul Stamp</p>	<p>Cabinet Member for Communities and Cabinet Member for Transport, Planning & Economic Development</p>
<p>Interim Evaluation of the Anti Social Behaviour Hub Purpose of Report: To look at the current position regarding the new Anti Social Behaviour (ASB) Hub, and what improvements can be made to processes.</p> <p>Members are asked to agree the recommendations contained within the report to improve the effectiveness of the ASB hub.</p>	<p>Paul Morrison</p>	<p>Cabinet Member for Communities</p>

Table 3: Items slipped on the Forward Plan					
Title & Description	Author	Portfolio Holder	Original Date	Revised Date	Reason for Slippage
<i>None</i>					



Cabinet**20 January 2015**

Report of the Director of City and Environmental Services and the Director of Customer Business and Support Services

Lendal Bridge Repayment Process**Executive Summary**

1. On 11th December 2014 Full Council passed a Motion requesting that automatic repayments be made for Lendal Bridge Penalty Charge Notices (PCN). This report sets out the legal and financial implications of taking this action.
2. An Online Refund Process is currently available whereby members of the public can dispute their PCN in relation to Lendal Bridge. The refund request process opened on 8th September 2014 and was originally due to close on 31st December 2014. The deadline has been extended to 30th June 2015. This decision was taken by the Cabinet Member for Planning, Transport and Economic Development on 22nd December 2014 to enable Cabinet to consider this report setting out the implications of the Council Motion.
3. Cabinet is asked to determine whether the Council should move to automatically notifying the public of the established legally compliant process or move to a process of making automatic payments, having regard to the legal and financial implications of doing so.

Recommendations

4. It is recommended that Cabinet:
 - i) Instruct officers to instigate a process to automatically provide written notification to all persons issued with a PCN (who has not received a payment) in respect of Lendal Bridge advising them of the online refund request process to contest their PCN.

Reason: To ensure the means of contesting the PCN is widely communicated and all reasonable attempts have been made to inform persons issued with a PCN of the process.

- ii) Confirm that the deadline for submitting a claim under the scheme will be 31st December 2015.

Reason: To provide certainty for everyone involved and ensure financial accountability and good governance of the process.

- iii) Approve the use of £150,000 of New Homes Bonus (from 2014/15 allocation) to fund the administrative costs of making repayments.

Reason: To provide appropriate budgetary provision for the costs of administering the refund scheme.

Background

5. The former Leader made a decision in April 2014 to bring the Lendal Bridge trial to a conclusion, and the Lendal Bridge Experimental Traffic Order was, therefore, revoked. At the time he acknowledged the benefits of the Lendal Bridge trial included the significant increase in bus reliability and patronage, improved air quality and the increase in recorded footfall and hotel bookings. (The most detailed report on the trial outcomes is that made to Cabinet on 6th May 2014 to be found in the report pack at http://www.york.gov.uk/info/200621/transparency/827/council_webcasts/70.)
6. The charges imposed during the Lendal Bridge trial were a means of enforcing the restrictions at that time and were not an exercise in raising revenue for the Council.
7. During the Lendal Bridge trial a number of PCNs were appealed to the Traffic Penalty Tribunal (TPT). In April 2014 the TPT determined in a composite decision letter that both the Lendal Bridge Experimental Traffic Regulation Order and the Coppergate Traffic Regulation Order were not valid and were not capable of being enforced as bus lanes. The Council challenged these findings in respect of both Lendal Bridge and Coppergate Schemes, and requested a review of the TPT decision.
8. By August 2014 the TPT Adjudicator had still not determined the review application. No statutory deadlines exist that require the

review decision to be made within a specific time period. As the Lendal Bridge Experimental Traffic Regulation Order had now been revoked, Cabinet, having regard to the advice of Leading Counsel, resolved at the meeting in August 2014 that it was no longer in the public interest to pursue the review of the TPT decision in respect of Lendal Bridge. However, the review should continue in respect of the permanent Coppergate Traffic Regulation Order, as the Council continues to dispute the lawfulness of the TPT decision. The TPT has still not published its review of Coppergate and this report, therefore, does not consider that closure further.

9. Cabinet also resolved that officers make arrangements to set up a process to enable members of the public to contest their Lendal Bridge PCN and for the settlement payments to be equivalent to the value of the PCN paid, in full and final settlement of any claims.
10. Further legal advice was sought in relation to the process to be adopted, wording to be used on the form and length of time the process should remain open. The advice in relation to the period for which the process should remain open was that it should be reasonable and that three months was considered to be reasonable.
11. The online refund request process opened on 8th September 2014. The process was time limited and was due to close on 31st December 2014. The Council has now passed a Motion at Full Council on 11th December 2014 requesting instead that automatic payments be made for Lendal Bridge.
12. Consequently in December 2014 the Cabinet Member for Planning, Transport and Economic Development agreed to extend the Lendal Bridge refund request deadline to 30th June 2015. This was in order that Cabinet could consider this report setting out the implications of the Council Motion.
13. As at the 31st December 2014 applications have been made as follows:
 - September 2014: 5,584 in total
 - October 2014: 2,199 (7,783 in total)
 - November 2014: 2,810 (10,593 in total)
 - December 2014: 1,919 (12,512 in total)

14. There therefore remains the potential for approximately a further 35,000 requests to be made. This follows a significant period of publicity including two national television reports on the BBC.

Consultation

15. No specific consultation with the public has been undertaken on this report which explores the approach to implementing a Council Motion.

Options

16. The deadline for submitting an application through the current process has been extended to 30th June 2015. The options for Members to consider are:
17. Option 1: Make arrangements for the automatic notification of everyone who was issued with a PCN (who has not yet received a payment) at their last known address to advise them of the extended process, whilst maintaining the current Lendal Bridge refund request process and promote an extended deadline date through the appropriate media channels.
18. Option 2: Automatic payments – seek out and pay back individuals without requiring any validation of their details.
19. Option 3: Maintain the current Lendal Bridge refund request process and promote the extended deadline date through the appropriate media channels.

Analysis

Option 1: Make arrangements for the automatic notification of the Lendal Bridge Refund Request Process by writing directly to individuals yet to claim

20. This option would maintain the refund request process that has been approved by Leading Counsel and hence avoid the significant legal and financial risks of Option 2. Optimum publicity of the process would be achieved by:
 - 1) Automatically writing directly to all the estimated 35,000 outstanding people who have received a PCN but not to date made a refund request. This would be to inform them directly of the refund request process.

- 2) As the issuing of the PCN was undertaken by ICES (a specialist private sector company) all addresses are currently held on their secure databases. Therefore, the quickest and most cost effective for issuing the letters would be to engage ICES to undertake a single mail distribution. We are advised by ICES that it would take up to 2 weeks to extract the data and mailing would begin shortly thereafter.
- 3) Extending the date of receipt of the refund request to 31st December 2015 to allow for the above administration of the scheme above and a minimum of 6 months to respond.
- 4) Publicising the online refund process and extended deadline through media channels (in addition to the publicity already undertaken).

Legal Implications of Option 1

21. Presently, the online refund process requires a claim to be made by the individual, and the Council then settles that claim in full and final settlement only to the amount of the PCN. The settlement is on the terms set out in the 'Lendal Bridge Online Refund' form attached at **Annex A**.
22. This process effectively prevents any other claims from the individual once the settlement has been reached through this process. It closes down the matter. Leading Counsel's advice is that this process, in paying back penalties to those who did not appeal is appropriate as a pragmatic response to a situation created by the legislative regime and the TPT.
23. Leading Counsel advises that this process is lawful and significantly better than simply paying cheques to every individual. It is the best means of achieving reimbursement to those who received a PCN having regard to the ongoing legal proceedings concerning the related Coppergate Traffic Regulation Order. In order to achieve closure the online refund process is time limited and payment made on the basis that it is in full and final settlement of a claim. This enables the Council to continue to pursue the claim that the TPT decision in respect of Coppergate is legally flawed.
24. In light of the clear wish of Members to draw a line under the Lendal Bridge trial and ensure that individuals are given an opportunity to be reimbursed, but without impeding the Council's ability to challenge the TPT decision in respect of Coppergate, officers

sought Leading Counsel's advice on the possibility of writing to individuals to inform them of the existence of the online refund process. Leading Counsel advised that:

- The present public invitation that has been made for claims for repayment is reasonable, and there is no compulsion for further letters to be sent.
 - If letters are sent to individuals and are formulated in terms of paying people back this could undermine the Coppergate Order.
 - Any letters sent to individuals should be framed in terms of drawing attention to the extant scheme on the basis of an extension to the present arrangement in order to avoid undermining the Council's position in relation to Coppergate.
25. In essence, it must be clear that payment will only be made under the extant scheme, i.e. that there is a requirement to validate the details in order to achieve settlement. To do otherwise would undermine the Council's position in relation to the validity of the Coppergate Order and the ability of the Council to undertake civil enforcement of any such schemes by camera in the future
26. The advice of Leading Counsel is that whilst the Council could send out letters drawing attention to the extant scheme, the current level of publicity meets the legal test of reasonableness in relation to the pragmatic approach taken by the Council in all the circumstances.

Financial and Administrative Implications

27. A definite end date to the process would need to be stated to provide certainty to all applicants, financial accountability and ensure good governance of the process.
28. Writing to everyone would incur additional costs and this could be up to £150k of administration costs in sending the letters and dealing with the additional claims. There is also a time cost associated with acquiring the full set of data from ICES, needed to identify the name and address of everyone issued with a PCN. ICES have indicated that it would take them 2 weeks to provide the data meaning that the process of writing to everyone would start late February/early March 2015.
29. On balance this is the recommended option.

Option 2: Automatic Payments – seek out and repay

30. There are a number of significant legal and financial implications members should be aware of which mean officers strongly advise against this option.
31. Leading Counsel's advice is that seeking out and paying back individuals is unsatisfactory and, at its lowest, legally questionable. In particular, he raises the following points:
 - There is no legislative requirement upon the Council requiring it to seek out every affected individual in order to pay back any penalty that has paid under the Order.
 - The Order is on its face perfectly legal and is subject to a protective legal provision preventing the questioning of the Order. A search for every individual to pay back penalties would run counter to that provision and it is likely that such a course of action would have to be on the basis that the order and enforcement of it were invalid, which would inevitably undermine the Coppergate Order.
 - A policy on search and pay will inevitably lead to greater cost and may lead to some payees being persons who had not in fact paid the penalty in question [i.e. a parent may have paid on behalf of their offspring who is the registered keeper of the vehicle]. This could lead to further claims and the possibility of the Council paying out twice in respect of the same penalty.
 - From a practical perspective, it has come to light from the operation of the current scheme the DVLA do not check registered keepers details and, therefore, misspelling of/or incorrect registered keepers details are not uncommon and, therefore, payees under an automatic refund process may not actually exist.
32. If Members choose this option, Leading Counsel advises that it will likely undermine the Council's position in relation to the validity of the Coppergate Order and the ability to enforce any such schemes in the future. The civil enforcement of bus lanes would no longer be an option for the Council if the Coppergate TPT decision remains unchallenged. Enforcement would revert to the criminal traffic offence and become reliant on police enforcement.

33. There are also important financial implications to this course of action, including:
- The risk of further challenge to the accounts from residents who do not believe this course of action is appropriate. The Council's auditors are already considering the challenge brought by a local resident who is represented by the National Motorists Action Group and Members are reminded that the Council pays additional costs incurred by the auditors in examining objections.
 - The clear and ongoing concerns about misuse of public funds. Members are reminded that the Council does not accept that the closure of Lendal Bridge was unlawful (or that the closure of Coppergate is unlawful) and so simple dispatch of funds to people represents an obvious risk of alleged misuse.
34. This option is therefore not recommended by officers, having regard to the financial and legal implications.

Option 3: Maintaining the existing Lendal Bridge online refund process with the end date of 30th June 2015 and publicising this revised date through the same media channels used for the original scheme

35. The existing process has been widely communicated through the usual and appropriate media channels as well as on national television. The extension to the deadline that has already been made would also need to be widely communicated using the same channels to ensure consistency of available information and efficient use of resources. This option carries least risk to ongoing proceedings.
36. As noted at 26 above, the advice of Leading Counsel is that whilst the Council could send out letters as proposed under option 1 drawing attention to the extant scheme, the current level of publicity meets the legal test of reasonableness in relation to the pragmatic approach taken by the Council in all the circumstances.
37. No decision would be required by Cabinet for this option as this option reflects the current decision of the Council.

Council Plan

38. The recommendation supports the Councils core capabilities in relation to delivering against our customer needs.

Implications

39. **Financial:** The extension of the deadline will increase the opportunity for refund requests and thereby is likely to increase the administrative cost to the Authority. The cost of extending and further promoting the current refund process is estimated at between £100-150k for administration of an automatic mailing approach. There remains £558,700 of New Homes Bonus that was awarded for the 2014/15 financial year (and the five following years). It is recommended that £150,000 of this funding is allocated towards covering the costs of administration of the recommended scheme.
40. The full value of fines relating to Lendal Bridge and Coppergate (£1,802k) were included in provisions / earmarked reserves in the Council's accounts in 2013/14. To the end of December 2014 payments in respect of appeals totalling £295k have been made.
41. **Human Resources (HR):** Existing staff resource will continue to support the scheme.
42. **Equalities:** No implications.
43. **Legal:** The current scheme has been confirmed as compliant with the Councils statutory obligations. The Automatic provision of a letter to persons issued with a PCN would more widely communicate the availability of the online refund process without negating the ability to continue to pursue the legal challenge in respect of the Coppergate TPT decision, provided that the letter clearly requires any claim to be made through the online refund process.
44. **Crime and Disorder:** No implications.
45. **Information Technology (IT):** No implications.
46. **Property:** No implications.

Risk Management

47. Risks associated with automatic refunds, (i.e. simply sending cheques to the registered keepers of all vehicles in respect of which PCNs were issued) is high. Risks associated with maintaining the online refund process and increasing publicity and / or automatically writing to the registered owner of the vehicle in respect of PCNs issued as part of the Lendal Bridge trial are comparatively low.

Contact Details

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Sarah Tanburn Director City and
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Ian Floyd Director Customer Business
and Support Services

Report
Approved



Date 09/01/2015

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

All



For further information please contact the author of the report

Background papers

Cabinet report, 5th August 2014 – Lendal Bridge and Coppergate Traffic Regulation Orders

Cabinet Member for Planning, Transport & Economic Development, 18th December 2014 – Lendal Bridge Repayment Process Deadline Extension

Annexes

Annex A Claim Form

Lendal Bridge Refund Request

Please fill in the form below and we will process your refund application.

The York (Station Avenue/Lendal Bridge/Museum Street), (Local Bus Priority) (Experimental) Traffic Order 2013, Repayment Claim Form

Claim made in relation to a dispute with City of York Council regarding the payment of Penalty Charge Notice(s) (PCN(s) pursuant to the 2013 Order.

Subject to validation of the details you provide in this form payment will be made to the value of the penalty charge notice(s) issued pursuant to the Lendal Bridge Experimental Traffic Order 2013 recorded against the stated vehicle registration plate.

By submitting this application form you are confirming that you agree that:

- 1) The information provided is correct to the best of your knowledge.
- 2) You dispute the PCN(s) issued against the vehicle registration stated below.
- 3) You were, at the time of the alleged contravention(s), either (i) the registered keeper of the vehicle or (ii) the driver of a hire vehicle where the PCN was issued against the driver
- 4) You agree that any payment made is in full and final settlement of all matters relating to the issue of the PCN(s), and that such payment is only to the value of the relevant PCN(s).

NOTE

Cheques will only be made out to the person who was at the time of the alleged contravention(s) either:

- (i) the registered keeper of the vehicle or
- (ii) the driver of a hire vehicle where the PCN was issued against the driver

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Cabinet

20 January 2015

Report of Cabinet Member for Transport, Planning & Economic Development

Pinch Point Scheme, A19 south Transport Corridor – Phase 1

Summary

1. This report presents a design proposal for the first phase of the Pinch Point Scheme concerning the A19 south transport corridor, and asks for approval from Cabinet to implement the proposed engineering works to the A64/A19 interchange, following recent consultation.

Recommendation

2. That Cabinet:
 - i) Notes the results of the consultation relating to Phase 1 of the A19 south Pinch Point Scheme, as shown at **ANNEX A**;
 - ii) Approves the proposed design for Phase 1, as shown at **ANNEX D**, and directs Officers to proceed to implementation.
 - iii) Delegate's authority to the Director of City and Environmental Services to make any required alterations to the scheme as a result of the Road Safety Audit recommendations, in consultation with the Cabinet Member for Transport, Planning and Economic Development.

Background

3. City of York Council (CYC) submitted a bid to the Department for Transport (DfT) in February 2013 for local transport pinch-point funding for works on the A19 south, between the Designer Outlet and Fulford village. The principal aim of the DfT's pinch-point fund was to tackle congestion through capacity improvements; and support growth.
4. In October 2013, it was announced that CYC had been successful and were to receive £1.93million towards the scheme. This was a contribution towards an overall package of works totalling £4.716million, the majority of this cost being concentrated on highway works

associated with the planned Germany Beck development and borne by the private sector (i.e. Persimmon plc).

5. CYC's stated objectives for the funding included providing an access to the proposed Germany Beck development; improving the resilience of the highway network during floods; improving access to the Designer Outlet Park & Ride site; and reducing public transport journey times on the A19. In addition, it is appreciated that the now proposed scheme for Phase 1 will also help to ease congestion / a recognised bottleneck and '*future-proof*' somewhat for any future growth.
6. However, since CYC were awarded the funding, further feasibility work has since ruled out certain elements of the originally-bid-for scheme. In addition, existing on-site observations, traffic-surveys, and results from modelling work has led Officers to revise the scope of the scheme and fully explore all feasible options to try to make the best use of the available funding and provide the greatest benefit to highway users.
7. Being a major capital scheme, covering approximately 1.2km of the A19 road between just south of the Designer Outlet to the suburban village of Fulford, Officers considered it logical to divide this large scheme into separate manageable phases – the intention being that each phase could be approached and progressed independently, albeit holistically to the overall scheme and linking into the proposed works being undertaken as part of the Germany Beck development. A plan of proposed phases for the full Pinch Point Scheme is shown at **ANNEX B**.

Phase 1 Proposal

8. This first phase comprises proposed improvements to the A19 northbound approach to its interchange with the grade-separated A64 bypass. Works also include proposed improvements made through the interchange itself (inbound). The existing layout is shown at **ANNEX C**, and the proposed layout design for Phase 1 is shown at **ANNEX D**.
9. These are largely capacity improvements for all northbound traffic originating from the Selby direction, but will also improve journey times through the interchange for inbound public transport:-
 - Carriageway widening of the A19 inbound approach to the southern roundabout (A64/A19/Designer Outlet), increasing the number of traffic lanes from two to three. Subsequent increased stacking space for traffic and increased capacity;
 - Widening of a section of the circulatory carriageway on this southern roundabout, reducing the size of the landscaped central island,

affording continuation of the above three lane approach through this roundabout. Again this will increase the capacity of this junction;

- Carriageway widening of the northbound link road between the two A64/A19 roundabouts, providing a new inbound (nearside) bus-lane between roundabouts, thus linking to the existing inbound bus-lane provision on A19 Selby Road (north of this interchange);
 - Subsequent repositioning of the pedestrian/cycle crossing of the A19 south of the Designer Outlet, and repositioning of the nearby inbound bus stop near Lingcroft Lane;
 - Proposal to close the northern point of the circulatory carriageway on the southern A64/A19/Designer Outlet roundabout to general traffic, except buses. This is for safety purposes, as the number of vehicles using this link often exceeds its limited storage capacity – thus the rear end of the queue protrudes into the main section of inbound carriageway.
10. For information, Phase 2 of the Pinch Point Scheme is anticipated to comprise works to, and in proximity to, the junction of the A19 Selby Road and B1222 Naburn Lane, to rebalance the prioritisation of, and improve the traffic management of inbound A19 traffic flows during the AM peak. It is proposed that public consultation will be undertaken in the spring of 2015 in the form of a *co-design* method of public engagement / involvement in order to contribute towards the development of a preferred scheme.
 11. Phase 3 is anticipated to comprise works to link in to the planned traffic signal junction and inbound bus priority measures at the proposed new access to the Germany Beck development. The new access to the development site is being constructed by Persimmon plc under a *section 278 agreement* and will also raise the road level of the A19, to protect the road from flooding.
 12. It should be noted that although technically part of an overall larger package of works to the A19 south transport corridor, Phases 1 & 2 are not necessarily dependent on any works in connection with the planned Germany Beck development. They can be advanced as individual schemes, as they are considered by Officers to be advantageous to implement, even as stand-alone schemes.
 13. A (stage I) Road Safety Audit is being undertaken for the Phase 1 design. One of the many considerations will be the safety implications of closing the northern point of the circulatory carriageway on the

southern roundabout (except buses), or retaining this link open to all traffic (as suggested by many respondents to the consultation). The Director of City and Environmental Services, in exercising their delegated authority, will make an informed decision on this matter (and any other necessary adjustments to the proposed design for Phase 1) after considering the outcomes of this Road Safety Audit, in consultation with the Cabinet Member for Transport, Planning and Economic Development.

Outcomes

14. The proposals for the widening on the northbound approach to the interchange will serve to reduce queue lengths and delays for inbound A19 traffic from the south, particularly during peak periods when traffic queues extend back to the single lane section (typically occurring 08:00–09:00 weekdays) and when a slow moving queue extends back towards, and sometimes beyond, the signals at Crockey Hill (typically occurring 08:15–08:45 weekdays). Shortening the queue length on the A19 south of the A64 will have a significant effect on journey times for travellers turning left accessing the Designer Outlet P&R and the A64 both westbound and particularly eastbound.
15. Additionally, the introduction of a bus lane through the junction allows the public transport services to bypass any queuing traffic on approach to and through the interchange and gain easier access to the existing inbound bus lane on A19 Selby Road, thereby reducing travel times and improving reliability during busy periods.
16. A combination of modelling, traffic surveys and on-site observations have led Officers to consider that implementing Phase 1 of the PinchPoint Scheme would have the following quantifiable benefits for inbound traffic:-

Movement through interchange <i>(from A19 N →)</i>	Time saving on existing <i>(during AM peak)</i>	Average saving <i>(for a typical weekday AM peak)</i>	Comments
→ A64 W (+ Designer Outlet)	Up to 5 mins	1¾ mins	Overall shorter queue lengths plus improved lane discipline means westbound traffic can access the (fairly free) A64 W / Designer Outlet lane quicker on average.

→ A19 N <i>General Traffic</i>	Less than ½ min	Very small	Although queue shorter with traffic for the A64 E now separated out into its own new lane, once the back of the queue is joined, it generally moves forward at same speed as present. Therefore delays will be similar *
→ A19 N <i>Buses</i>	Up to 7 mins (the new bus lane in isolation saves up to 2 mins)	3¼ mins	Overall shorter queue lengths plus improved lane discipline means that buses can use the (fairly free) A64 W lane to access the new section of nearside bus-lane. Subsequently bypassing all A19 traffic between Lingcroft Lane and just south of Naburn Lane, improving bus reliability.
→ A64 E	Up to 8 mins	4 mins	Overall shorter queue lengths plus a new separate lane for this movement (as opposed to sharing a queue with A19 York-bound traffic) means that this movement is significantly improved in terms of delays.

* *Most benefit to the flow of traffic for this movement will be realised if signalisation of the A19 / Naburn Lane junction is implemented, as Phase 2 of the Pinch Point Scheme.*

17. In addition, the bus lane(s) provide an alternative routing option for the Designer Outlet P&R service (No.7) through the roundabout, potentially offering a more reliable inbound journey time at certain times when Naburn Lane is busy.
18. Modelling, including micro-simulation, has been undertaken holistically for all phases of the Pinch Point Scheme. The proposal for Phase 2, provisionally includes for the signalisation of the A19/Naburn Lane junction, and this has been assessed, indicating that signalization would help rebalance the traffic flow priority in favour of the major traffic route (A19 inbound). This should reduce the level of 'shock wave' queuing currently experienced when the A19 traffic allows Naburn Lane traffic out of the currently uncontrolled junction. It would also have a positive effect further upstream (at the new proposed A19/A64 layout from Phase 1), effectively improving the efficiency of the interchange further.
19. It should be acknowledged that much of the inbound delays experienced on this route is due to queuing beyond Naburn Lane (towards York), and it should be recognised that this scheme will not address this.

Consultation

20. Consultation has been undertaken with statutory consultees; interested parties; key stakeholders; Ward Member; and Political Party spokespersons during the final two months of 2014. The proposals were also presented to a public meeting of Fulford Parish Council on 2 December 2014. All published consultation material can be seen at www.york.gov.uk/A19pinchpoint .
21. Responses to the consultation are shown at **ANNEX A** and this document also includes Officer responses to specific points/questions raised by respondents.
22. The major stakeholder in the A64/A19 interchange, the Highways Agency (HA), has confirmed its *support-in-principle* for the Council's proposals for Phase 1.

Options

23. There are three options available:

That Cabinet notes the results of the consultation for Phase 1, and:

- i) a. Approves the proposed design for Phase 1 of the Pinch Point Scheme, shown at **ANNEX D** as consulted upon, and directs Officers to proceed to implementation.
- b. Delegates authority to the Director of City and Environmental Services to make any required alterations to the scheme as a result of the Road Safety Audit recommendations, in consultation with the Cabinet Member for Transport, Planning and Economic Development.
- ii) Chooses not to approve any design for Phase 1 of the PinchPoint Scheme;
- iii) Defers a decision on the Pinch Point Scheme until a later date, and at such time as all Phases can be considered jointly.

Analysis

24. It is the view of Officers that *Option (i)* gives the necessary approval required to proceed to implementation of a beneficial transport scheme, improving the capacity of a major highway interchange. In addition, it means that commencement of the scheme will be within the strict timescales set out by the Department for Transport as a condition of their pinch-point funding award.

25. *Option (ii)* would see no alterations or improvements made to this key interchange for the foreseeable medium to long term. CYC would also have to return monies awarded as a result of the Pinch Point bid back to the DfT.
26. In terms of *Option (iii)*, in consultation it has been suggested that all elements of the PinchPoint Scheme should preferably be consulted upon and decided upon jointly together, as a whole package of works. However, it is considered that Phase 1 will provide benefits in isolation, independent of the delivery timescale of the other phases, and due to the restricted funding timescales and resources available at present, Officers conclude that this is not a value for money option.
27. It is therefore the view of Officers that *Option (i)* be recommended to Cabinet.

Council Plan

28. The outcome of this report will contribute to the following aspects of the Council Plan:
 - *Get York Moving* – the inbound capacity improvements to the interchange will improve traffic flow for all vehicles. Extra bus prioritisation measures will also make public transport journey times more reliable.

Implications

29. The outcome of this report will have the following implications:
 - *Financial* – Provisional cost estimates are that the proposed scheme for Phase 1 would cost ~ £1.2 million. This is to be funded from the overall allocation in the agreed 2014/15 Transport Capital Programme which totals £2.249 million for all phases. This figure however is subject to ongoing review into the likelihood of service diversions required to implement the scheme, and Officers are seeking firm estimates from utility companies for any required diversion work.
 - *Human Resources (HR)* – there are no HR implications.
 - *Equalities* – It is judged that the improvements to journey time reliability will impact positively on bus users, who are often those unable to drive through disability.
 - *Legal* – The City of York Council, as Highways Authority of the area, has powers under the Highways Act 1980 and associated Road Traffic Regulations Act 1984 to implement the measures.

- *Crime and Disorder* – there are no crime and disorder implications.
- *Information Technology (IT)* – there are no IT implications
- *Property/Land* – All land lies within the adopted highway.

Risk Management

30. It has been identified that should there be a greater amount of service diversionary work required for the desired carriageway widening, then the overall budget for Phase 1 would have to increase to meet these costs. Subsequently, there is a financial risk that there may then be insufficient funds available to fulfill the requirements of Phases 2 & 3. As stated above, a firmer estimate of cost is still being sought from utility companies, although it is considered unlikely that any diversionary works will exceed that already provisionally estimated for.
31. A stage I Road Safety Audit is being undertaken and is still being drafted at the time of this reports publication. The results of this audit may subsequently require some adjustments to the proposed design of Phase 1 (a decision on any changes to be delegated to the Director CES), and these costs are currently unknown.
32. The DfT are expecting works to commence on the Pinch Point Scheme by the end of March 2015. If the scheme was delayed beyond this date, there is a risk that the DfT would review their grant commitment to the scheme.
33. There is currently a level of uncertainty relating to the timescales for the commencement of the Germany Beck development. This may affect future delivery of Phase 3 of the Pinch Point Scheme, and this element of the works could potentially not be realised in the short term.

Contact Details

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	Report Approved: ✓	Date: 09 January 2015
Wards Affected: Fulford		
For further information, please contact the author of the report		

Background Papers

A19 Local Pinch Point Funding Bid – February 2013

http://www.york.gov.uk/download/downloads/id/6465/local_pinch_point_fund

Annexes

Annex A - Consultation results, including Officers responses

Annex B - A19 Pinch Point Scheme, Phases

Annex C - Phase 1, Existing Layout

Annex D 1 - Phase 1, Proposed New Layout (A19/A64 Interchange)

Annex D 2 - Phase 1, Proposed New Layout (Lingcroft Lane to A64)

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Pinch Point Scheme, A19 south Transport Corridor – Phase 1

Feedback from consultation

Consultation was undertaken with statutory consultees; interested parties; and key stakeholders. This annex contains responses to this consultation, including Officer responses to specific points/questions.

Being a scheme with a lot of local interest, there were some very lengthy responses. Therefore questions, concerns and specific points raised by consultees have been collated into the following four sub-headings:

- Comments related to the design of Phase 1 as proposed
- Comments related to the Pinch Point Scheme generally (including Phases 2 & 3)
- Comments related to the consultation
- Comments related to other matters, not the subject of this decision

1) Design elements of Phase 1

Respondent	Comment	Officers Response
Highways Agency	Support in principle.	Noted.
North Yorkshire Police	Re: The proposed closure of the northern section of the southern circulatory carriageway to all traffic except buses – Observe that there is likely to be a relatively high level of non compliance and asks whether any control measures will be put in place.	To highlight this new restriction, it is proposed to surface-dress this short stretch in a contrasting colour, with prominent BUSES ONLY markings and appropriate regulatory signs. It is noted that any non-compliance experienced here would not cause any danger to other users of the A19/A64 interchange.
York Older Peoples Assembly	Pleased that the main targeted improvement from these proposals is the creation of additional Bus Lanes approaching the City. Therefore they warmly support the general thrust of the Scheme.	Noted.
English Heritage	No objections to the proposed works on heritage grounds.	Noted.

J Suur	Issue with visibilities for cyclists and pedestrians crossing the slip-roads on/off the A64, particularly the A64 eastbound on-ramp.	This has already been partially-resolved to the resident's satisfaction. We have improved sightlines and inter-visibility by removing some vegetation on the central island of the northern roundabout.
CYC Cycling/Walking Officer	<p>Regarding the new bus lane under the A64, will the Armco barrier be retained kerb-side to protect cyclists and pedestrians from vehicles?</p> <p>Concern for cyclists and pedestrians attempting to cross the slip-roads on/off the A64.</p> <p>Is there any chance of bringing north-bound cyclists off the A19 straight out of the end of the layby south of the relocated bus-stop, thus avoiding them ever having to try to overtake stationary buses at this stop with high-speed traffic behind them?</p>	<p>The HA have confirmed that the barrier is no longer necessary here, following reductions in speed limits through this interchange.</p> <p>We are very limited as to what, if anything, can be done to improve the slip-road crossings. The 'on ramps' are free-flowing with vehicles accelerating onto the A64, so as above, we can only aim to make inter-visibility as good as possible, in addition to clear road markings so that users can judge a vehicles intended course/direction of travel off the roundabout(s).</p> <p>This suggestion is noted and will be investigated.</p>
R Baker	Concern that there will be a squeeze for traffic in the new proposed inbound bus lane and adjacent traffic lane (A19 northbound) when they exit the northern roundabout at the same time.	The proposal is to adjust some of the kerb-lines (and a slight widening of the carriageway) to accommodate the 2 lanes coming off the northern roundabout so that there is a good transition from one bus lane to another (even when the A19 York vehicular lane is blocked by queuing traffic).
York Cycle Campaign	<p>No objections to the principle of the proposals, but seek reassurance that all existing shared-use cycle and pedestrian paths will remain shared-use.</p> <p>Also that access to the path inbound by Lingcroft Lane is not obstructed by grass-verge as shown in the proposed layout.</p> <p>Additionally, if the scheme involves any reinstatement of the paths, that this will be done with due reference to DfT standards.</p>	<p>The status of existing off-road paths is not proposed to be changed.</p> <p>Noted.</p> <p>There is very little alteration to the paths within our proposals. But with user numbers so low, we wouldn't be proposing any widening of existing paths (within this Phase).</p>
Cllr K Aspden	Concerned that the proposed bus-only section on the southern roundabout has the potential to cause additional congestion, by requiring all A19 southbound traffic to go all of the way around.	This will add some additional traffic to the interchange, especially at <i>peak shopping times</i> at the Designer Outlet, although this is often outside <i>peak commuter times</i> .

		<p>However, to leave this link open, the number of vehicles using it often exceeds its limited storage capacity at present – thus the rear end of the queue occasionally protrudes into the main section of inbound carriageway. The proposed carriageway widening at this point, to allow 3 inbound lanes, reduces this reservoir further (by approximately 1 car length), exacerbating this issue.</p> <p>In terms of additional journey-times – At quieter periods, when traffic is relatively free-flowing, the closure of this section of the circulatory carriageway will add up to 1 minute to the journeys of southbound A19 traffic from the Designer Outlet. During peak times, there is unlikely to be much of a change as it is comparable to the current delay experienced getting into the existing-reservoir, then queuing (finding a gap) to get out of it.</p>
Fulford Parish Council	<p>The bus-only access to the southern roundabout from the Designer Outlet has the potential to cause additional congestion. This could increase emissions and journey times at certain times of the day but no supporting information has been provided.</p> <p>The alterations affect only northbound traffic, but no assessment of impact on southbound journey times, especially during the PM peak, and particularly more congestion outbound on the A19 through Fulford.</p> <p>The additional lane on the northbound approach to the southern roundabout will be of some benefit, but the impact of a further set of lights at Naburn Lane and at Germany Beck is highly likely to negate any minor savings. There is no evidence to substantiate the suggestion that the Naburn Lane signals will smooth the flow of northbound traffic.</p>	<p>Please see response above.</p> <p>The ‘pinchpoint’ experienced on the A19, and particularly at this interchange is most severe during the AM peak. Improvements are for inbound traffic, the greatest beneficiaries being traffic getting on to the A64 (in both directions) from the south, and inbound buses. This will have a positive impact on travel times for inbound traffic, south of the Designer Outlet roundabout. Officers are of the view that the proposed alterations will have a negligible impact on outbound traffic on the A19 through Fulford.</p> <p>Modelling, including micro-simulation, has been undertaken holistically for all phases of the Pinch Point Scheme. Initial concepts for Phase 2 (A19/Naburn Lane junction) has indicated that signalization would help rebalance the traffic flow priority in favour of major traffic route (A19 inbound). This should reduce the level of ‘<i>shock wave</i>’ queuing currently experienced when the A19 traffic allows Naburn Lane traffic out of the currently uncontrolled junction. It will also have a positive effect further upstream (at the new proposed A19/A64 layout from Phase 1), effectively improving the efficiency of the interchange further, and reducing the queues on the A64 eastbound off-ramp. It should be acknowledged that much of the delay experienced on this route is due to queuing beyond</p>

	There is no evidence to support the claim that levels of 'exceedance' in the Fulford AQMA will reduce as a result of Phase 1, or that queuing and emissions won't increase along Selby Road.	Naburn Lane (towards York) which this scheme will not address. Proposals for Phase 1 will not affect the Fulford AGMA.
G Cheyne <i>(on behalf of residents of Selby Road and Naburn Lane)</i>	<p>The routing of all southbound A19 traffic (except buses), involving the need to travel to the northern roundabout before heading towards Selby will cause chaos in the evening and add to congestion on the interchange.</p> <p>Already one link on the roundabouts (i.e. the northern one) has been closed, creating unnecessary journey times, pollution and pressure on traffic signals, creating tailbacks through Selby Road.</p> <p>What evidence is there that traffic is using Naburn Lane to avoid the A19 queues and intersection?</p>	<p>Please see above responses.</p> <p>This link was closed as part of the Highways Agency scheme which involved part-signalisation of the interchange. The link served no discernible purpose and was very rarely used. There were no traffic movements which it facilitated (with the exception of outbound vehicles on the A19 Selby Road making a U-turn to return inbound).</p> <p>The disproportionately large number of vehicles using Naburn Lane inbound during the AM peak (but not at other times of the day) can not be accounted for by local traffic alone. Officers are of the view that the level of traffic far exceeds what would be expected from the small number of villages served by Naburn Lane (B1222), thus reached the conclusion that some traffic is currently diverting onto this road from (and to avoid) the A19.</p>

2) The Pinch Point Scheme *generally* (including Phases 2 & 3)

Respondent	Comment	Officers Response
CYC Arboricultural Manager	Understands that the scheme may require the removal of some mature trees on the inbound side (between Naburn Lane and Landing Lane). Requests that provision is made for a reasonable amount of new tree planting along the A19.	A consideration for Phase 2.
Fulford Parish Council	It is clear from the phasing plan that the proposed A19/Germany Beck access has now been removed from the Pinch Point Scheme altogether. This is surprising since the junction was included in the original bid and forms an integral part of the	To clarify, the element of the Pinch Point Scheme (and the three phase approach we are undertaking) being delivered directly by CYC and made possible by the grant from the DfT, is for complimentary works, south of the point where the Germany Beck

	<p>scheme with essential flood walling to protect the A19.</p> <p>It is inconceivable that this crucial element of the whole scheme should now quietly be discarded. It also raises the question as to why Persimmon has agreed to contribute 30% of the total fund value, if no part of their development falls within the Pinch Point Scheme boundaries.</p>	<p>access road and road-level raising is proposed to be constructed by Persimmon, and which has outline permission from the Secretary of State.</p> <p>Everything related to the design and construction of the Germany Beck junction is covered in the planning process, and is outside the scope of the element of the project which is being directly progressed by the Council. The proposed highway works which CYC plan to undertake are south of this (Landing Lane to Designer Outlet) and are proposed to tackle existing issues, by easing congestion and ultimately (by Phase 3) interface with the boundary of the Germany Beck site (and the new junction).</p> <p>The Pinch Point application does indeed make mention of a 'flood wall', but this is in reference to the retaining wall required when Persimmon raise the road level at their junction, and for which they have permission. The council are not undertaking this work, but it is included as part of the overall A19 'package' of works in the area identified in the bid.</p> <p>This element still forms part of the overall package of works, but is outside the scope of the element of the project which is being directly progressed by CYC. Regarding the terms and condition for funding contribution from Persimmon, the 'minimum of 30% local contribution' funding referred to was a DfT stipulation of bidding for Pinch Point funding. This is not the percentage of funding which Persimmon have committed to contribute to the overall package of works for the A19 (which includes both Pinch Point and Germany Beck), nor is it a cap. In reality, the costs which will be incurred by Persimmon when constructing the new junction and raising the road level will amount to a greater percentage of the overall A19 works costs than the 30% figure which the DfT wanted assurances for.</p>
<p>G Cheyne <i>(on behalf of residents of Selby Road and Naburn Lane)</i></p>	<p>No evidence was forthcoming or given at the presentation as to why there was a need for the scheme.</p> <p>Also no evidence given to support any benefits.</p>	<p>The objectives of this scheme are outlined in the bid to the DfT for Local Pinch Point Funding in February 2013 and also within the main body of this report.</p> <p>The estimated journey time savings stated at the presentation and within the main body of this report are gathered from a combination of modelling, traffic surveys and on-site observations.</p>

	<p>It is clear to residents of Selby Road that the Pinch Point Scheme will bring widespread congestion to the locality, not only in AM peak time, but more so in the evenings and weekends.</p> <p>No Air Quality Management assessment was included in the presentation.</p>	<p>Modelling, including micro-simulation, has been undertaken holistically for all phases of the Pinch Point Scheme. We aim to reduce the level of 'shock wave' queuing currently experienced when the A19 traffic allows Naburn Lane traffic out of the currently uncontrolled junction. This would also have a positive effect further upstream, improving the efficiency of the interchange. Much of the delay experienced inbound on this route is due to queuing beyond Naburn Lane (towards York) which this scheme will not address.</p> <p>The proposals for Phase 1 were not considered to have any significant impact on air quality in this area, which is already a major highway interchange.</p>
Chas Jones	<p>Do you intend to allow work to start on the Germany Beck access road before approving the pinch point scheme which it integrates? They are dependent on one another so need approving together.</p> <p>Phase 3 is contiguous with the Germany Beck access road, clearly requiring planning permission as the flood wall needs to be built here.</p>	<p>The Germany Beck development has outline planning permission which includes the access road and its junction with the A19. The 'Pinch Point Scheme' which the Council is delivering is complimentary works to the highway, and thus is treated separately.</p> <p>Phases 1 and 2 of the PinchPoint Scheme are beneficial as stand-alone schemes which can be delivered as highway improvement schemes in their own right, and are not dependent on the Germany Beck development commencing prior to their approval (or even at all). The tie in with the Germany Beck junction identified to be delivered in phase 3 is obviously dependent on the progress of the Persimmon scheme.</p> <p>The Pinch Point application does make mention of a 'flood wall', but this is in reference to the retaining wall required when Persimmon raise the road level at their junction, and for which they have permission. The council are not undertaking this work, but it is included as part of the overall A19 'package' of works in the area identified in the bid.</p>

3) The consultation process

Respondent	Comment	Officers Response
Cllr K Aspden	Hopes that more extensive public consultation will be forthcoming for Phases 2 & 3 of the Pinch Point Scheme.	As Phase 1 was considered merely a capacity improvement scheme at an interchange, with no residential properties in

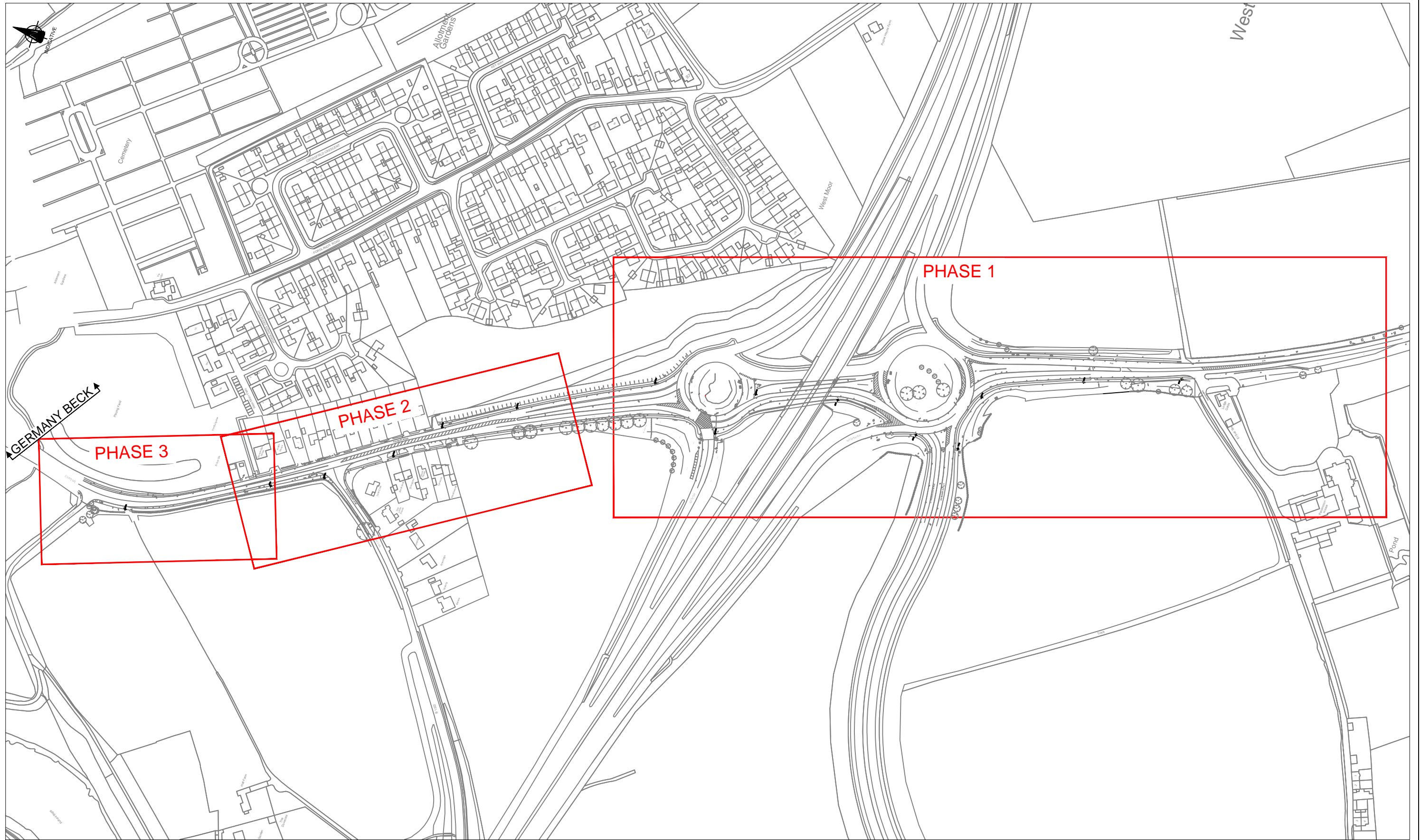
		<p>proximity, a decision was taken by the Project Board (consisting of the Director of City and Environmental Services and two Assistant Directors) that consultation would be limited to statutory consultees; interested parties; and key stakeholders, so that a proposed design could be advanced in January 2015.</p> <p>It was widely recognised that Phase 2 (& 3), being in an area with residential properties and close to the proposed Germany Beck development, would attract a lot more interest from members of the public. Therefore it is proposed that for subsequent phases we will progress a 'co-design' method of consultation/public engagement, by working with interested parties – to develop a preferred scheme. This to include:-</p> <ul style="list-style-type: none"> • Invitation to every property with direct frontage access to the lengths of carriageway within scope for phases 2 & 3 (i.e. properties on Selby Road and Naburn Lane) to consult on the design of the scheme. • In addition, Fulford and Naburn Parish Councils to be consulted, representing the wider nearby communities. • Publicity of the consultation in all local media. • All consultation documentation to be publically available on the council's website. • On-highway notification boards inviting users of the road(s) to the council website to participate in the consultation. • Public drop-in session / ideas workshop within Fulford to be held, displaying concepts and to work with Officers to develop a scheme.
Fulford Parish Council	<p>The Pinch Point Funding was allocated on the basis of a single integrated scheme that was supposed to improve traffic flows and air quality and also to provide flood defences on the A19. Why has the scheme been split?</p> <p>The documents do not provide sufficient supporting information to clarify the reasoning underpinning the choice of proposals for phase 1, or whether any alternatives were considered and what they were.</p>	<p>Because of the complexities involved with such a lengthy stretch of highway (~1.2km of the A19) and as certain elements of the Pinch Point Scheme were not restricted to Germany Beck's commencement, and would be advantageous to implement independently, the Project Board made the decision to separate the Scheme into three manageable Phases. The DfT are aware of our approach.</p> <p>As Council Officers, we need to be certain that what we propose is feasible in terms of engineering, provides the most benefit for users, and most importantly – is realistic. It is not normal for Officers to present the public with aborted/redundant concepts which have</p>

	<p>Difficult to provide a response to Phase 1 proposals in isolation, as they need to be seen in context with Phases 2 & 3.</p> <p>If Phase 1 were to be implemented as a stand alone project before plans for later phases are agreed/published, any opportunity to modify the scheme as a whole will have been lost.</p> <p>It is crucial that all those affected by a proposal are properly informed. Regular users of the A19 corridor or the wider community have not sufficiently been made aware.</p> <p>There is no cost estimate for Phase 1 and how this cost may impact upon the fund as a whole or the viability of later phases.</p> <p>A further criticism is that three separate consultations will lead to 'consultation fatigue' and increase the costs.</p>	<p>since been dismissed.</p> <p>Phase 1 is beneficial as a stand-alone scheme which can be delivered as a highway capacity improvement project in its own right. Features of Phase 1 are not conditional on any future works proposed for Phases 2 or 3.</p> <p>See above.</p> <p>Please see previous response to Cllr Aspden above.</p> <p>The cost estimate for Phase 1 is contained within the main body of this report.</p> <p>Because of the timescale uncertainty of the progression of the Germany Beck development – and because Phase 3 is reliant on it's commencement – Officers considered that separate consultations would be necessary.</p>
<p>G Cheyne <i>(on behalf of residents of Selby Road and Naburn Lane)</i></p>	<p>The consultation process is flawed. Other than the CYC website, no wide spread publicity has taken place. The proposals affect the regional community using Fulford Road, including thousands of motorists. No signage has been placed near the highway to make users aware of the radical changes proposed.</p> <p>At the public Parish Council meeting, no alternative plans were shown, or what had previously been considered. It's a done deal.</p>	<p>Please see previous response to Cllr Aspden above.</p> <p>As Council Officers, we need to be certain that what we propose is feasible in terms of engineering, provides the most benefit for users, and most importantly – is realistic. It is not normal for Officers to present the public with aborted/redundant concepts which have since been dismissed.</p>
<p>C Jones</p>	<p>Why has the consultation for the pinch point fund been split into three phases? The funding conditions imply that once started, the whole project must be undertaken, so the whole scheme needs approving together.</p>	<p>Because of the complexities involved with such a lengthy stretch of highway (~1.2km of the A19) and as certain elements of the Pinch Point Scheme were not restricted to Germany Beck's commencement, and would be advantageous to implement independently, the Project Board made the decision to separate the Scheme into three manageable Phases.</p>

4) Other matters, not the subject of this decision

Respondent	Comment	Officers Response
Cllr A D'Agorne (Green Party)	Is any of the proposed cycle provision along the riverside being looked at in relation to this scheme? I think the opportunity should also be taken to look at providing more cycle lanes on Main street itself and biting the bullet of the indiscriminate parking that is a deterrent to cycling and causes delays to the buses which cannot pass each other at the point nearest the Plough (which has an underused rear car park).	These issues are outside the scope and/or boundaries of this particular scheme.
Fulford Parish Council	The traffic lights already installed at the A64/A19 roundabouts and at Crockey Hill appear to have worsened outbound queuing times through Fulford on the A19.	The part-signalisation of the interchange was a scheme undertaken by the Highways Agency with the objective of reducing incidences when the off-ramps from the A64 onto the roundabouts were unable to cope with the sheer amount of vehicles queuing on them. Previously at peak hours, these queues regularly exceeded the slip-roads' respective capacities and protruded onto the (70mph limit) A64, causing a very serious safety concern.
G Cheyne <i>(on behalf of residents of Selby Road and Naburn Lane)</i>	<p>CYC have been responsible for the congestion in and around the A64/A19 interchange. The installation of signals at Crockey Hill has been responsible for queuing throughout the PM peak onto the interchange and A64 westbound.</p> <p>The part-signalisation of the interchange have not alleviated queuing back onto the main A64 carriageway in the AM peak. They have however created more congestion in the evening and weekends down the A19 from Fishergate.</p>	<p>Regarding the Crockey Hill signals, whether they are correctly timed and working to full efficiency will be investigated.</p> <p>Please see above.</p>
Chas Jones	<p>Why does the pinch point application claim there is only 1% risk of archaeology disrupting the plan? Can you identify this basis?</p> <p>Likewise the claim there is 35% chance of disruption due to wildlife?</p>	<p>This is referring to the elements of the Pinch Point fund which we, as a council are planning to deliver, on-highway. This does not refer to the Germany Beck junction or access road (already covered by the planning process). As we know that the scope of the Pinch Point Scheme is all within existing highway boundaries, this is why the risk of archaeological disruption is considered to be so low. However there of course remains the risk of encountering archaeological materials during the construction process.</p> <p>For the same reason.</p>

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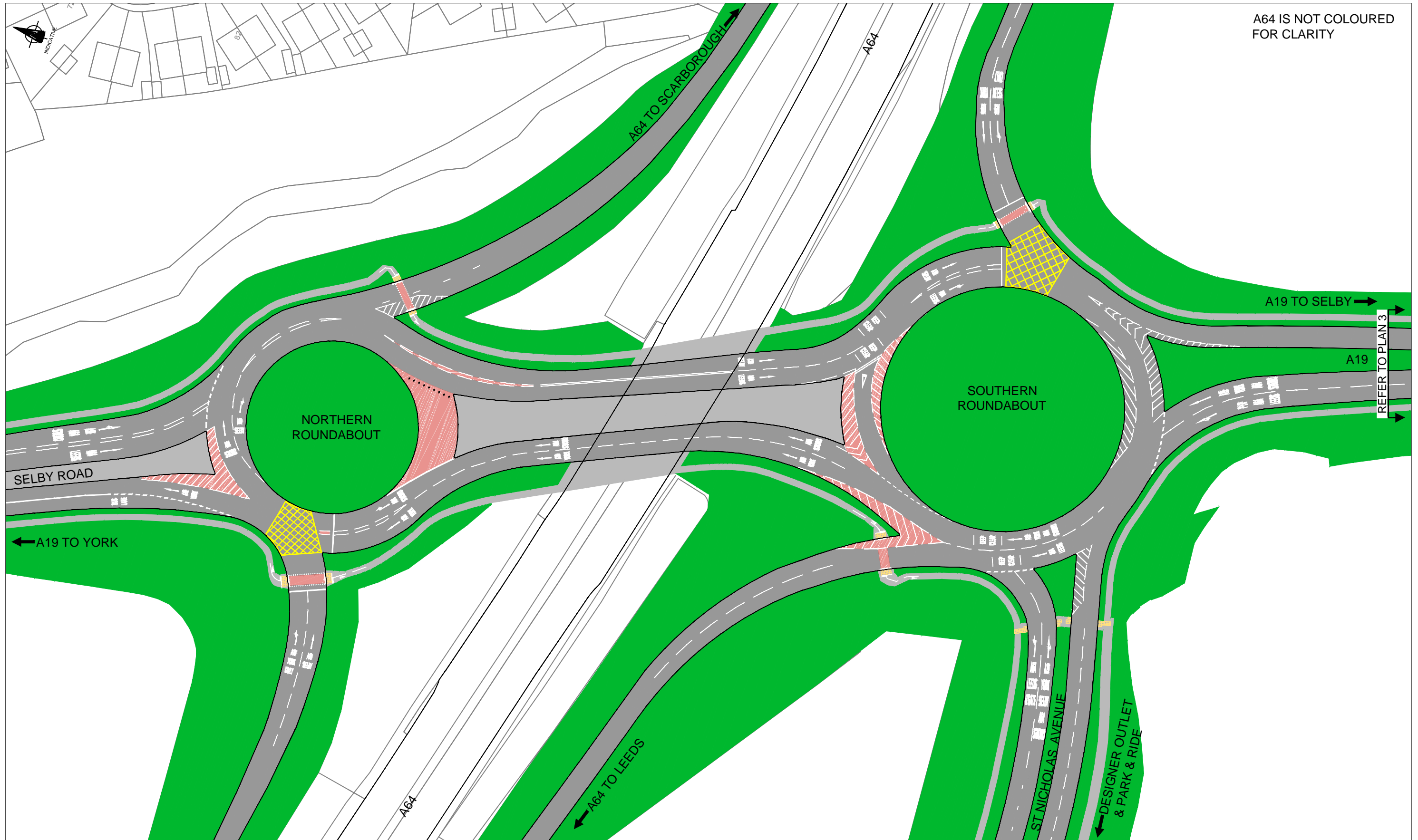
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A19 SOUTH PINCH POINT SCHEME: PHASE 1 CONSULTATION
INDICATIVE EXTENT OF PHASES

PLAN 4

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A64 IS NOT COLOURED FOR CLARITY



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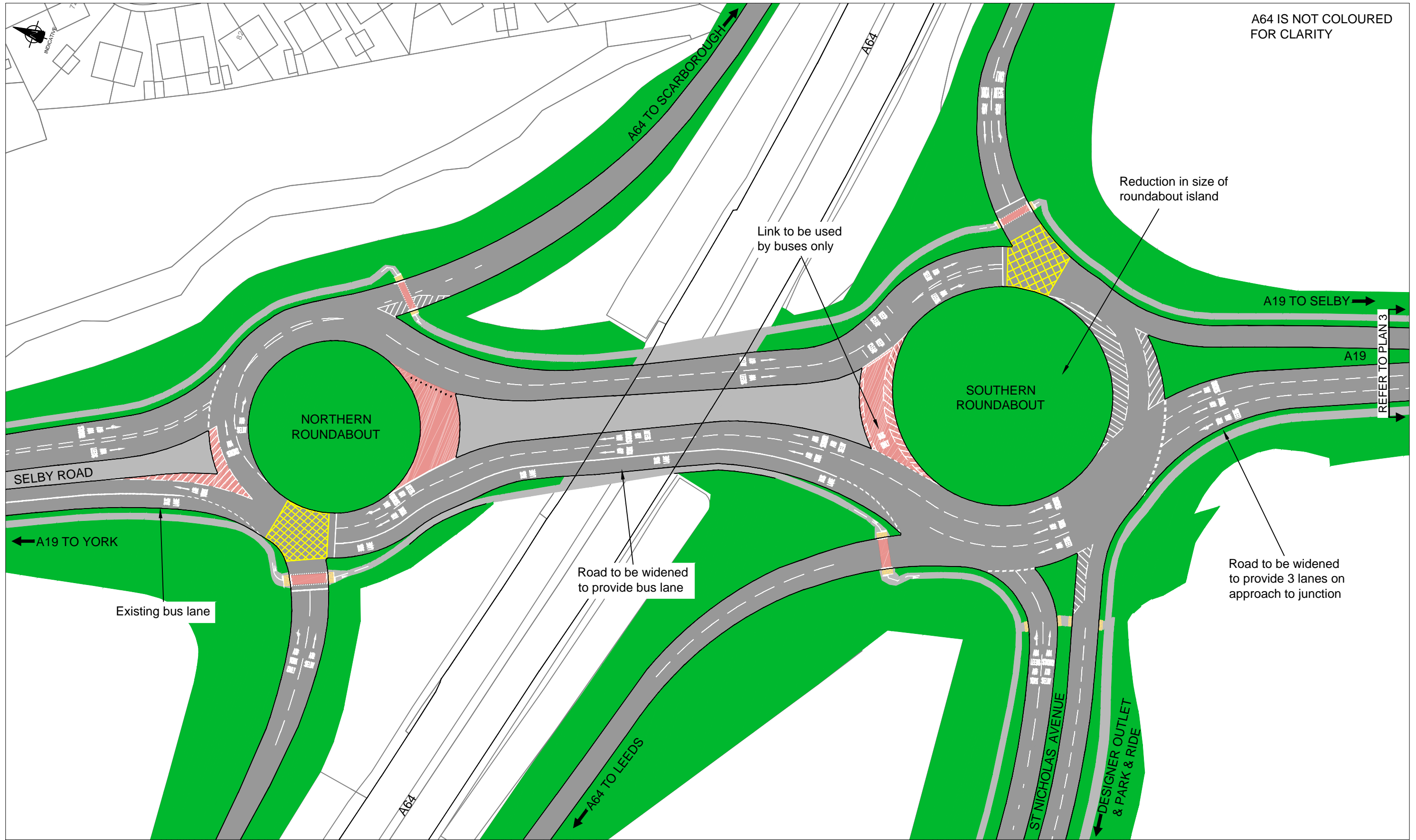


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A19 SOUTH PINCH POINT SCHEME: PHASE 1 CONSULTATION
 EXISTING ROAD LAYOUT (A19 / A64 INTERCHANGE)

PLAN 1

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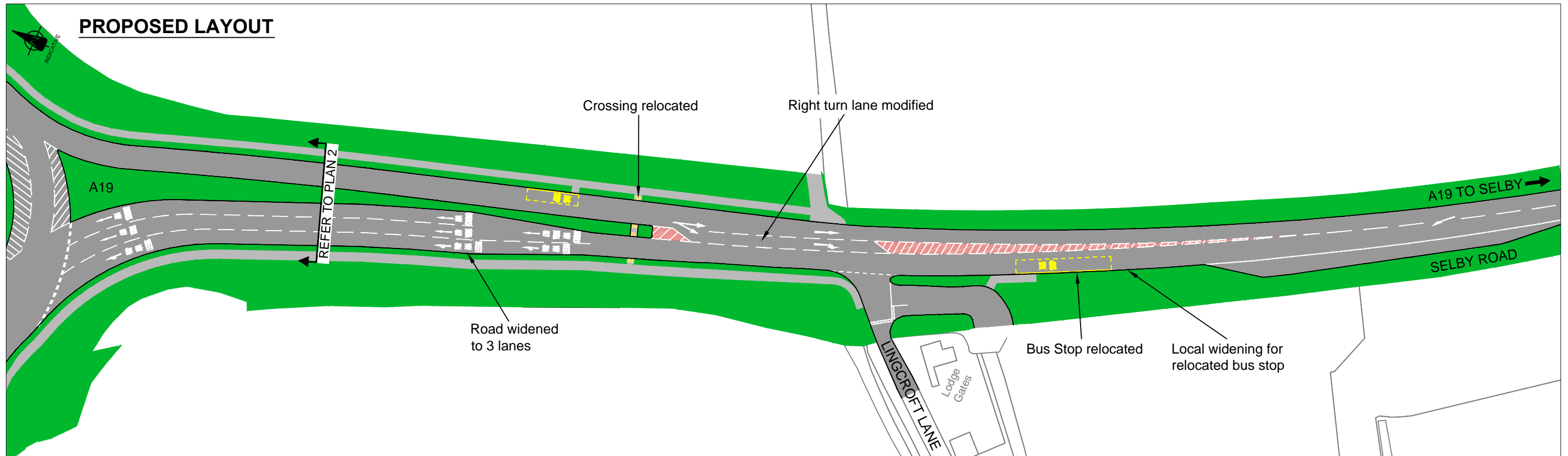
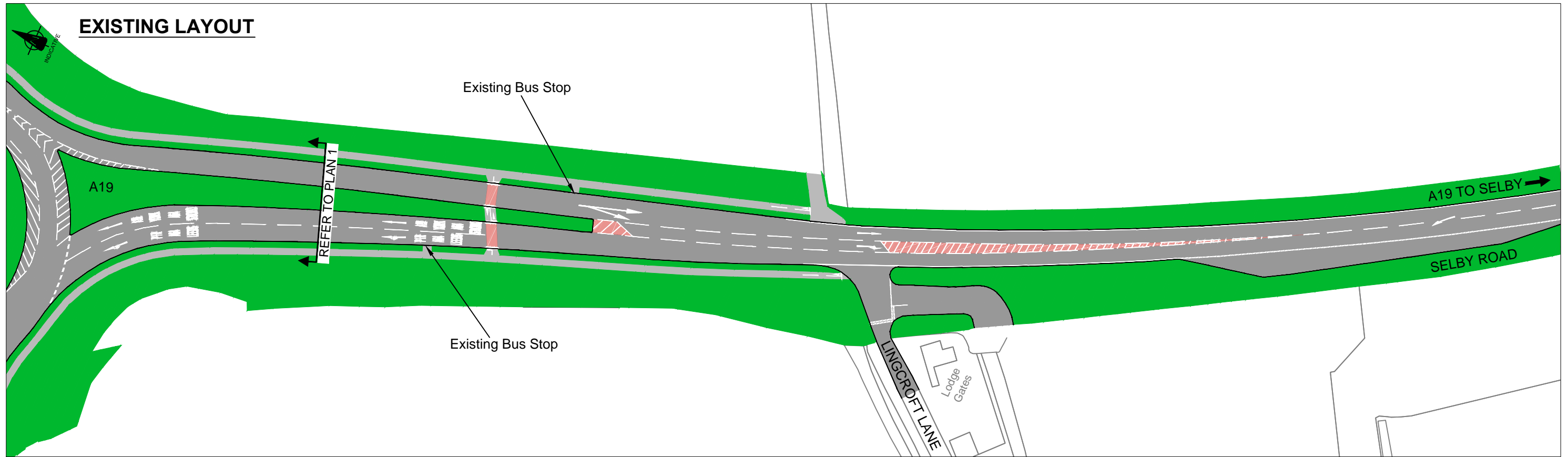


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A19 SOUTH PINCH POINT SCHEME: PHASE 1 CONSULTATION
PROPOSED ROAD LAYOUT (A19 / A64 INTERCHANGE)

PLAN 2

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A19 SOUTH PINCH POINT SCHEME: PHASE 1 CONSULTATION
A19 APPROACH (LINGCROFT LANE TO A64)

PLAN 3

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20 January 2015

Cabinet

Report of the Cabinet Members for Leisure Culture and Tourism, Transport, Planning and Economic Development and the Leader of the Council

Delivering Marketing, Culture, Tourism and Business Development – MAKE IT YORK.

1. Summary

- 1.1. This report follows reports to cabinet in November 2013 and July and October 2014, in which members agreed the need to develop a new approach to delivering marketing, culture, tourism and business development in the city. Later members agreed the business case for the new organisation and the outline of the draft Business Plan.
- 1.2. This report asks cabinet to agree the financial elements of the business plan and to continue to work towards establishing the legal framework of the company when a further report will be issued. It will also update members on progress made to date.

2. Background

2.1. Objectives for this new way of working are:

- To achieve a stronger co-ordination and promotion of the city's profile and cultural offer.
- To deliver greater inward and indigenous investment from business, and thus market share for York and its key growth sectors, particularly life science-related industries, high-tech industries and business services.
- To increase the value of the visitor economy through promoting innovation and higher quality in the existing offer, encouraging high value visitor economy investment and attracting higher spending visitors.

2.2. Specific outcomes sought are:

- Develop a National/International profile of high quality cultural events
- Increase in business investment in the city – as measured by growth in existing business and inward investment by companies locating into the city
- Increase in spend by tourists – as measured by increase in average length of stay and average spend per visitor
- Increased profile for the city as a destination for living, visiting, studying, and doing business

2.3. Progress since the Cabinet in October includes:

- Work is underway to establish the legal framework for the wholly owned company. It is expected that this will be in place from April 2015
- The chair is working with CYC to establish a new board of directors, the directors will be drawn from the relevant sectors and it is agreed that the two nominees from the Council will be the Leader and the Chief Executive.
- Work is well underway to establish the new team at 1 Museum Street.
- Further engagement with stakeholders has taken place through December and January.
- The Managing Director of the new company has been appointed and came into post on the 5th January 2015.
- The Board of Visit York at their AGM agreed that Visit York would become part of the new organisation.
- The membership of the Shareholder body has been agreed
- The new company name is MAKE IT YORK

3. **Development of Financial elements of Business Plan**

3.1. The high level specification for commissioning the new company was agreed at Cabinet in July 2014. A process has been underway, led by the Chairperson of the new organisation, to develop a business plan. The draft business plan was agreed in October by Cabinet. Further work has been underway in relation to the financial elements of the plan.

- 3.2. The headline business plan for 2015/16 to 2017/18 is shown below – the more detailed plan is included in Annex 1

	2015/16	2016/17	2017/18
	£'000	£'000	£'000
Income	-3,699	-3,839	-3,998
Cost of Sales	2,450	2,556	2,665
New Income Streams (Net)	-40	-40	-100
Salaries	1,034	1,020	1,075
Overheads	239	252	264
Net (Surplus) / Deficit	(15)	(51)	(93)
Opening Reserves	221	236	297
Closing Reserves	236	287	380

- 3.3. The business plan shows that whilst the company is forecasting a profit of £15k in 2015/16 increasing to £93k in 2017/18. The Business Plan includes prudent assumptions for both income and expenditure in that no significant new income generation is assumed and cost reductions will be delivered in reasonable timescales.
- 3.4. The income assumptions for Make it York total £3,699k in year 1. Approximately half the income comes directly from council contributions or income that the council currently receives. The table below details the direct contributions from the council that will be made to Make it York.

	£'000
Visit York Contribution	232
Science City Contribution	100
Ec Dev Staffing and Contributions	337
City Centre, Events and Markets Staffing	229
Contribution to Managing Director (2015/16 only)	20
Council Contributions	918

- 3.5. These contributions are included within current council budgets. Future years contributions match current budgets without inflation however will need to be formalised within the budget process.

- 3.6. The Council is also forgoing a number of net income streams to Make it York surrounding the City Centre activities. These are summarised below:

	Exp £'000	Inc £'000	Net £'000
Shambles Market	241	-526	-285
Other Markets and Events	93	-195	-102
Christmas Lights	26		26
City Centre	66	-55	11
Food & Drink	0	-8	-8
Cultural / Visitor Events	183	-149	34
Addn'l Income Target 2015/16		-50	-50
Total	609	-983	-374

- 3.7. It is proposed in the business plan that the net surplus that the council currently generates from these activities is paid to the council by Make it York.
- 3.8. A significant element of the new company is formed by the activity of Visit York. This organisation has in the past been profitable (£40k profit in 2013/14) based on £2.1m turnover and has built up reserves totalling £161k.
- 3.9. The incorporation of Science City York is relatively low risk given that there are a number of vacancies within the service. Whilst external funding has dropped significantly over the last year the council can support the cost of the staff transferring and there are opportunities to further develop the service and opportunities for further external funding.
- 3.10. The balance of the turnover is assumed to come from a continuation of business activity within Visit York and external funding from Science City York. Many of these items have links between costs and income and therefore if income levels reduce costs can also be reduced.
- 3.11. The reserves for the organisation equate to c 6% of the organisation's turnover.

Financial Risks

- 3.12. There are a number of risks that need to be highlighted that may impact the business plan which will need to be managed between the council and the company

- 3.13. The business plan assumes that staffing costs remain constant across the business plan period other than assumed pay awards. Further agreement with the company will be required regarding costs arising due to TUPE including staffing liabilities or potential costs relating to the pension fund contributions. These issues will be managed as part of the TUPE transfer arrangements.
- 3.14. Shambles Market – The redevelopment of Shambles Market assumes that half of the capital cost will be repaid from future increased rental levels. This increased income requirement is still to be built into the business plan and will be considered following a period of the operation of the new facility. There is a risk that income levels do not reach those assumed in the refurbishment business plan which would need addressing. This can be managed through discussion with Market Traders working together with how the market will achieve additional income.
- 3.15. External funding – there are a number of assumptions of increased external funding to support the company in a number of areas (particular Science City York). This will need close review and costs amended if income levels are not maintained. There may be opportunities however to exceed the assumed income levels once the organisation is fully consolidated.
- 3.16. Set up costs – there are additional costs anticipated in accommodating the three organisations together in Museum Street. Changes will be required to the accommodation including the purchase of new desks and changes to IT infrastructure. It is anticipated that the council will fund the costs prior to the company being in operation however the company will repay the council through a loan agreement. The details have not been finalised although are not anticipated to be significant and will be included in the follow up report.
- 3.17. Cash Flow – Work is required to detail the cash flow of the organisation and agreement will need to be made regarding when payments from the council / company are made. This can be mitigated by means of when the council contributions are paid.

Financial Conclusions

- 3.18. The Make it York business plan shows that the company can trade profitably and is based on prudent assumptions and realistic income projections based on historical activity levels. The contributions from the City Council are included in the budget. There are a number of potential risks identified that will impact the assumptions on the business plan however these are unlikely to have material

consequences. The council will need to work closely with the company to ensure these can be managed within overall budgets. The future income projections from new income streams are prudent and there may be opportunities to be exceeded when the organisation becomes fully consolidated.

4. Council Plan

- 4.1 The new agency will bring together a number of services, organisations, and partners and will work at arms length across the wider York area to improve the delivery of Marketing, Culture, Tourism and Business Development. This supports achieving the ambitions set by the Council Priority 'Create Jobs and Grow the Economy'.

5. Implications

6. Financial

- 6.1 The financial implications are considered in section 3 of the report.

7. Human Resources

- 7.1 There are ongoing discussions and consultation with Council staff who are affected by the outlined proposals, and with trade union representatives.
- 7.2 The proposed staffing implications will be implemented in accordance with Council policies and guidelines.
- 7.3 Science City York senior management is undertaking discussion and consultation with their staff, in line with their policies and procedures.
- 7.4 Visit York will consider a review of its staffing structure in preparation for a merge with the new company in line with its policies and procedures.

8. Equalities

- 8.1 A Community Impact Assessment has been completed and is kept under review as part of the progress. The new agency is expected to play a role in the delivery of city wide equality priorities.

9. Legal.

9.1 Legal due diligence work is still being undertaken and along side this Legal Services are working with external Solicitors on the preparation of a number of documents in readiness of the formation and operation of the new company. These include Articles of Association, Member Agreement, Services Agreement, Services Support Agreement, Business Transfer Agreements for Visit York and Science City York, Contract Novation Agreements, and property documents for the Company premises.

10. Recommendations

Members are recommended to:

- i Agree the financial elements of the of the Business Plan (Annex 1), as a basis for establishing the new company 'MAKE IT YORK'
- ii Require the Director of Communities and Neighbourhoods and the Director of Customer and Business Support Services, in consultation with the Leader to produce a further report on the governance and outcomes of the legal process in March 2015.

Reason: To provide Members with a follow up to earlier Cabinet reports and the financial details of the business plan to ensure that Members are aware of the progress to date in respect of the new organisation.

Contact Details

Author:	Cabinet Members and Chief Officer responsible for the report:		
Dave Atkinson Business Intelligence and Programmes Policy, Performance & Innovation 01904 55 3481	Cllr Sonja Crisp, Cabinet Member for Leisure Culture and Tourism, Cllr David Levene, Transport, Planning and Economic Development and Cllr Dafydd Williams, Leader of the Council Sally Burns Director of Communities and Neighbourhood Services		
	Report Approved	√	Date 12 January 2015

<p>Specialist Implications Officer(s) List information for all</p>	
<p>Implication Financial Name Patrick Looker Title Finance Manager Tel No.01904 551633</p>	<p>Implication HR Name Janet Neeve Title HR Business Manager</p>
<p>Implication Legal Name Glen McCusker Title Deputy head of Legal services Tel No. 01904 551048</p>	
<p>Wards Affected: All</p>	<p>√</p>
<p>For further information please contact the author of the report</p>	

Annex

Annex 1 – Proposed Budget for Make It York for 2016 to 2018

Proposed Budget for Make It York for 2016 to 2018

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Income			
Funding - Council	£ 918,310	£ 898,310	£ 898,310
Other Grants	£ 49,800	£ 73,800	£ 88,800
City Centre & Events	£ 862,730	£ 905,867	£ 951,160
VY Core	£ 1,252,436	£ 1,315,058	£ 1,380,811
VIC	£ 615,380	£ 646,149	£ 678,456
	£ 3,698,656	£ 3,839,183	£ 3,997,537
Cost of Sales			
Markets Rent	£ 374,000	£ 374,000	£ 374,000
City Centre & Events	£ 83,700	£ 87,885	£ 92,280
City Centre Costs	£ 399,029	£ 421,823	£ 442,914
VY Core	£ 1,145,940	£ 1,202,737	£ 1,262,374
VIC	£ 447,155	£ 469,513	£ 492,988
	£ 2,449,824	£ 2,555,958	£ 2,664,556
New Income Streams			
Income	£ 100,000	£ 200,000	£ 400,000
Associated Costs	-£ 60,000	-£ 160,000	-£ 300,000
	£ 40,000	£ 40,000	£ 100,000
Salaries			
Direct Salary Costs	£ 788,701	£ 762,957	£ 805,040
Management & Admin Costs	£ 245,098	£ 257,353	£ 270,221
	£ 1,033,800	£ 1,020,310	£ 1,075,262
Overhead			
Rent & rates	£ 120,190	£ 126,199	£ 132,509
Office Costs	£ 87,310	£ 91,675	£ 96,259
Finance	£ 11,858	£ 12,451	£ 13,074
Legal and Professional	£ 19,500	£ 20,475	£ 21,499
Depreciation	£ 836	£ 878	£ 922
	£ 239,694	£ 251,678	£ 264,262
Net Surplus/Defecit	<u>£15,339</u>	<u>£51,237</u>	<u>£93,457</u>
Balance Sheet Opening Position		2017 Balance Sheet	2018 Balance Sheet
Visit York	£ 161,000		
SCY	£ 60,000		
Opening Reserves	£ 221,000	£ 236,339	£ 287,576
Years Results	£ 15,339	£ 51,237	£ 93,457
Year end Balance Sheet Position	<u>£ 236,339</u>	<u>£ 287,576</u>	<u>£ 381,032</u>

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Cabinet

20 January 2015

Report of the Cabinet Members for Culture, Leisure and Tourism, and Transport, Planning and Economic Development.

Delivery of the Tour de France in York and Yorkshire 2014**Summary**

1. The purpose of this report is to update Cabinet on the outcomes achieved through the delivery of the Tour de France 'Grand Depart' in Yorkshire in July 2014, and in particular the impact of the second day start in York.
2. The Headlines are that the event generated an additional spend of £8.3 million into the York economy. The event was delivered safely with an estimated 200,000 spectators lining the route in York on the day, and a further 18.6 million people around the world watching the route on television or some other device.
3. This report details the outcomes achieved against the objectives set by Cabinet in 2013 and reports on management of the event and details lessons learned for the future.

Background

4. The three stages of the Tour De France 'Grand Depart' were hosted in England in July 2014. The first two stages (stage one in Leeds and stage two in York) were delivered in Yorkshire, with stage three continuing from Cambridge to London. The event has simply been described as "the grandest grand depart ever". Over the three days an estimated 4.8m people lined the route: 3.3 million in Yorkshire and a further 1.5m million in Cambridge, Essex and London.
5. The event was spectacular and demonstrated to the world the benefits of the Yorkshire region, and has no doubt built a long lasting legacy for tourism and cycling. For the first time ever a 100 day Cultural Festival

preceded the tour arriving, and created a fantastic build up in communities across the region ahead of the main weekend in July.

6. The direct economic impact across the three stages was £128m. For the host regions the impacts were £102million in Yorkshire and £30.5m for the combined region of Cambridge, Essex and London, including £19.5m for London. The event has recently been recognised nationally as 'The Spectator Event of the Year' at the British Sports Awards.

Local Delivery

7. Welcoming the Tour de France to York absolutely captured the imagination of the City. The route through York was stunning, and the racecourse provided the perfect start location, with complementary spectator hubs at Rowntree Park, the Designer Outlet and Monks Cross. The City was adorned with bunting, banners and yellow bikes. Residents, communities, schools and businesses and partners celebrated the tour being in the city in many different ways.
8. Wonderful images of the City were projected around the world, and the local welcome was second to none. The feedback from the Amaury Sport Organisation on the strength of the York reception was very complimentary.
9. In October 2013 Cabinet agreed the strategic objectives for the delivery of the event, as follows:
 - To deliver a safe and enjoyable event in York, which enhances the reputation of our City
 - To maximise the economic benefit and opportunity in the short, medium and long term
 - To secure a long lasting legacy across our communities, culture, cycling infrastructure and health
10. This report details delivery against the strategic objectives. A supporting report "The Impacts of the Tour in York" has been utilised to provide the economic and social impact. Reviews have also been carried out over elements of the delivery programme. These are provided as background papers.

Event Delivery – Safe/Enjoyable/Enhanced Reputation

Event Management

11. The safe planning and delivery of this large event proved to be extremely complex. The project in York was managed by a core project team of seconded staff with specialist input utilised as and when required. The team worked closely with the company, Tour De France 2014 Ltd established to coordinate the Regional delivery. The key to success was to work across geographical boundaries to ensure it felt like one event, over the 3 days.
12. Many additional staff and teams were engaged across the Council, whether in preparation, ensuring business continuity, taking volunteering opportunities or simply to join in the celebrations. The support from local partners was also critical and invaluable. Particular mention needs to be made of our local emergency services, Visit York, Cultural sector, businesses in particular cycling businesses and the voluntary sector. Tour makers were deployed in York, with 715 Stewards and 159 Wayfinder volunteers.

Grand Depart Weekend

13. Planning for the weekend was done on the basis of crowd modelling, anticipating a large number of visitors (250,000) and on the premise of come to the City early, stay for the weekend and enjoy a range of activities as part of the Grand Depart.
14. Proposals in the build up included the 100 day festival, Grand Soiree, Grand Depart Concert, Bike Stories, City Centre Street entertainers and Big Screens, with a range of spectator hubs with family friendly activities on the day of the event.
15. Detailed and meticulous traffic management, travel planning, park & ride and parking planning was put in place over a number of months and proved to be successful with details of both the events and travel planning being meticulously communicated to both residents and visitors to the city through various channels.
16. A great deal of detailed planning and testing of plans was carried out in relation to the event itself. On the day York 'command and control' was extremely effective, and that experience will stand the city in good stead for future similar large scale events. There is no doubt that our multi-agency relationships have been enhanced through the delivery of the event.

17. On the day itself an estimated 200,000 people lined the route in York. Of these, it is known that 28,000 spectators were at York Race Course to see the start.
18. The event was a huge success and was delivered safely without any incidents. Feedback from people whether, attending or watching a television was that it was a wonderful spectacle leaving lasting memories for all. 94% of York residents who watched the event in the city strongly agreed that the event had been good for the local area.

Review of the Event Delivery and Lessons Learned

19. A review of the infrastructure of the Grand Depart weekend has been carried out. It is clear that whilst some of the hubs were well utilised, such as Rowntree Park, others were not, for example Huntington Stadium.
20. The open air Grand Depart Concert on 4 July did not achieve the desired spectator numbers, and suffered with late decision making, poor publicity and marketing and created significant delivery pressures for officers and partners involved. To cap it all the weather on the night was also dreadful with driving wind and rain. It is estimated that 1,400 attended.
21. In the weeks after the weekend itself the positives and lessons learned across the planning and delivery phases have been meticulously reviewed. These points and recommendations have been shared and fed into the regional review process but will also be utilised locally for delivery of future events.

To maximise the economic benefit and opportunity in the short, medium and long term

Economic Benefit

22. A detailed assessment of the Economic and Social Impacts of hosting the Tour de France Grand Depart 2014 has been undertaken. An overall report (“Three Inspirational days”) sets out the findings of a comprehensive research programme to assess the economic and social impact of staging the Yorkshire Grand Départ and the Cambridge to London third stage of the 2014 Tour¹. An additional report (“Impacts of the Tour in York”) builds on this, providing further analysis of the local impacts of the Tour de France coming to the City

¹

<http://www.leeds.gov.uk/docs/141203%20THREE%20INSPIRATIONAL%20DAYS%20FULL%20FINAL.PDF>

of York. It sets out the impacts on the local economy, together with perceptions from local residents and businesses. It also examines the views of visitors who came to the area for the event and examines the local cycling legacy.

23. The study was guided by the nationally recognised, industry standard methodology – eventIMPACTS. This isolates the ‘additionality’, i.e. the difference that hosting an event made to the economy. However, due to the size, scale and uniqueness of the event a broad range of other information and research was also included to provide a broader picture of the impacts.
24. An independent research agency, SPA Future Thinking, was commissioned to carry out the primary research, with additional analysis of local data being undertaken by the Regional Economic Intelligence Unit based at Leeds City Council.
25. Overall the report finds that the Tour was a significant success, providing a clear economic boost to the City and wider Yorkshire region as a result of the event and the supporting events leading up to it.
26. Watched by 4.8m people over three days, including an estimated 200,000 in York the tour generated a direct economic impact of £128m for the host regions, including £102m in Yorkshire and £8.3m in York alone.
27. These figures represent a very positive economic impact from the event. However it is worth noting that the report authors highlight that “while these figures are very positive it should be recognised they are conservative estimates undertaken at a particular point in time. Longer term impacts, including those that are less easy to quantify and those that might occur later through future visitors and inward investment as a result of the Tour, are yet to be seen. As a result, the ultimate economic footprint is likely to be significantly higher”
28. Furthermore, there is a range of other expenditure which would have had local economic impact but was not counted in the figures above to ensure consistency with the eventIMPACTS methodology. These figures tell a broader story about the impact of the event and demonstrate the wider value of the event to the economy. These include: the spending of local residents who attended the event-

estimated to be a further £2.5m; future impacts of visiting spectators coming back to the region – estimated to be a further £1.7m; the impacts of local events associated with the tour such as the very successful Bishopthorpe Road Street party – attended by an estimated 10,000 people, and the impact from the Yorkshire Grand Depart Business Festival.

29. While the direct impact of the latter is yet to be assessed it could reasonably be expected to generate significant impact in the longer run. Over the weekend in York, partners welcomed major industrial biotechnology and agri-tech businesses and investors from across Europe. Companies such as Akzo Nobel, Unilver, GlaxoSmithKline and Drax came together to discuss opportunities around the Bioeconomy in York and the wider region; with around 70 (including a number of French companies) attending an event at the Ron Cooke Hub on the Friday before the Tour.
30. The highlight of the weekend was a ceremony for the signing of a memorandum of understanding between BioVale (a Bio-economy cluster for Yorkshire & Humber) and the Northern France based cluster, IAR. This paves the way for business and research collaboration between the two countries and has subsequently led to further collaborative activity with major bioscience clusters in Holland and Germany, helping to strengthen York's position as a leading place to do business in the European Bio-Economy Sector.
31. Perceptions of the region as a destination have also been significantly enhanced amongst both visitors and businesses, and large numbers report being positively inspired to increase or take up cycling or engage in other sporting activities.
32. The race was watched on television, or on another device, by the equivalent of 18.6 million adults, with a further 3.3m watching in person on the route in Yorkshire, providing major exposure for the city and region.
33. 94% of York residents surveyed felt that the event had been positive for the local area, while 72% of visitors said their image of Yorkshire had been enhanced, with 68% indicating they were more likely to visit Yorkshire for a short break and 64% saying they were very likely to return in the next 2 years.
34. Time will be the judge of whether the impact of these intentions will be realised but early indications are that the race has had a very positive

effect with the spectator follow-up survey suggesting that repeat visits are already happening. In the three month period after the event, 44% of non-residents who visited to watch Stages 1 or 2 have visited Yorkshire again in the three month period following the event. This supports the view that the economic boost to the areas that hosted the Tour de France will continue to see the benefits in the future and not just in the short period before, during and after the race

35. It was clear from both the economic impact data and the business survey that the sectors that benefit most are those most obviously associated with the event such as: accommodation providers; restaurants, pubs, shops and local events selling food and drink; souvenir and clothing shops, as well as others in the visitor economy; cycling shops; transport providers; and suppliers to event organisers.
36. While other businesses did less well directly, most reported a fairly neutral position over the period despite some disruption on the race day itself. Some businesses clearly had to change their usual business operations but while there were some negative impacts, most believe that the event was good for the host regions overall and the broad consensus from businesses was that the tour had enhanced tourism for the future and that the event had enhanced the image of the region.
37. The study also indicates that the tour has had a very positive effect on cycling behaviour. Almost half of spectators in York – more than 80,000 people – said they were inspired to cycle more as a result of the Tour de France with post event survey (undertaken 3 months after the event) indicating as many as 30% of spectators have increased their levels of cycling.

Commercial

38. A Commercial work stream was developed as part of the project, with the aim of recovering some of the costs of the event where possible. A piece of work was commissioned to generate range of potential options, and the Commercial Manager from Visit York was originally seconded to assist with this work. This resulted in full time work later in the project.
39. After generating options final commercial work streams included Camping, Catering, Merchandise and Parking, with branding and marketing developed to support the proposal.

40. The commercial work stream proved to be extremely challenging, and despite officer's best attempts to succeed, each line of product struggled with a range of different challenges and produced some useful lessons learned for the future which will be fed into the work stream to develop the new organisation "Make it York".

To secure a long lasting legacy across our communities/culture/cycling infrastructure and health

Communities

41. Many Residents, Communities, and businesses in York really welcomed the tour and the city was adorned with yellow bunting, bikes and banners, showing what can be achieved when all aspects of the community come together. The creative remnants of the celebrations are still evident months later, and serve as a reminder of the wonderful summer of 2014.
42. Schools in the City in particular celebrated in different ways through cycling events, children's races and themed activities.
43. There are so many examples and it is regrettable that we need to pull out highlights but mention must be made of the brilliant J'Adore Bishy Rue Street Party held on the 6 July. The atmosphere was wonderful and the crowds immense with over 10,000 people visiting the street during the day. This will be a lasting memory for everyone in years to come. The BBC reported live from Bishopthorpe Road during the morning capturing the excitement and fun for all the nation to see. The Bishopthorpe Road Traders association have recently been recognised as a national "Best Street" and the Local Community Pride award.
44. Similarly the Tour de Tang Hall was a wonderful community event. It was attended by 400 local families, creating a real buzz and sense of community spirit in the Tang Hall area, with a strong desire for a similar event in 2015. It brought the spirit of the Tour de France out into a Community on the east of the city, helped improve the local area and helped to create pride in the area. The Tour de Tang Hall won the Community Initiative of the Year at the recent Community Pride Awards.
45. Community Pride in York was reflected in the welcome provided. A film has been made to capture some of the York stories which emerged. This will be available as part of this report and will be presented at Cabinet.

46. For the first time ever the Grand Depart was preceded by a 100 day festival which attracted 800,000 people to 1,400 performances across the region.
47. York had highlights of the Yorkshire Festival 2014 in the City including the Bike Story, What's yours? Written by York's award winning playwright Mike Kenny. This toured across the Yorkshire region and was an outdoor theatre performance based on peoples bike stories. The Tour de Brass festival also celebrated Yorkshires rich history of brass bands.
48. York's local festival programme "York-Be Part of It" involved over 100 local organisations ranging from voluntary groups to established cultural organisations and included a whole range of activities for all ages.

Examples include:

- Dress to Impress city walls community banners project - 60 banners representing 50 organisations involving approximately 500 participants. All ages and abilities
- Road Through York - large scale 300m squared community collage. Over 200 participants created the collage. All ages and abilities
- Bike Story in schools - highly successful theatre education programme 23 schools and over 3,000 pupils involved
- Dressing and animating the city - ongoing support, advice and guidance from yellow bikes to large scale land art
- Plant the city yellow - 3,000 packets of seeds distributed across the city to residents, businesses and organisations

Cycling Infrastructure

Regional Legacy

49. Our Chief Executive led the regional Cycling Legacy work. This included producing a 10 year regional cycling strategy and brought together local authorities and influential cycling partners to galvanise, advocate and influence the development of cycling in Yorkshire and the Humber. A partnership on this scale has been recognised as nationally unique by British Cycling. Outcomes include:-

- A Cycle Yorkshire website www.cycleyorkshire.com - over 50k page views and 30k visits since its launch.
- Cycle Yorkshire communications are pushed through @letouryorkshire twitter feed which has 65k followers.
- Produced the first ever Tour de France educational pack – 17k downloads to date and it is being used in schools throughout the UK including the Guardian Teachers Network.
- Supported the Cycle Yorkshire: Ride the Routes road safety mobile app - nearly 5k downloads to date.
- Cycle Yorkshire/Welcome to Yorkshire has secured £100k funding for cycle friendly courses.
- Cycle Yorkshire supported Sustran's *Slow Tour of Yorkshire* to get more families using the cycle network and this has received endorsement from the Directors of Public Health.
- Yorkshire and the Humber is the only region to sign up to British Cycling that in turn has attracted £2million investment from British Cycling into the region.
- Cycle Yorkshire/Welcome to Yorkshire has secured considerable private sector funding for the Yorkshire Bike Libraries project – the ambitious project for people in Yorkshire to have free access to a bike.

Local Legacy

50. The local legacy programme was planned in partnership with British Cycling to deliver a range of recreational cycling opportunities across the city. Highlights are as follows:-
 - 2013 Skyride attracted 5000 cyclists to the city centre route.
 - 2014 Skyride saw this grow to over 10,000 participants.
 - In partnership with British cycling we ran 30 Sky Ride Local rides this year, offering guided rides for everyone from complete beginners to

more confident cyclists.

- The Sky Ride Local rides included 10 targeted to those with medical conditions or disabilities.
 - Our volunteer led guided rides programme attracted 156 participants
 - The breeze rides programme co-ordinated by British Cycling engaged 200 York women in women only cycle rides.
 - We are working alongside Priory Medical Group to deliver a targeted set of rides from each of their 9 practices.
 - We successfully secured a grant from the Sport England 'Get Equipped' fund this enabled us to purchase 9 adapted bikes. We have delivered a range of inclusive cycling activities with these and have enabled over 50 disabled riders to participate.
 - With adult social care we have run arm chair cycling sessions in a number of care settings to encourage engagement at all ages and abilities.
 - 7 secondary schools took part in spinning and static cycling sessions.
 - 8 primary schools took part in riding skills activities.
 - 26,000 copies of an "experience the race" brochure was distributed across the city, bringing together the full range of cycling opportunities in the city.
 - The closed circuit track at the university funded by the Council, the University and British Cycling has been completed and is being used by clubs, schools and the community.
 - The second phase of the mountain biking pump track at Rawcliffe Bar Country Park is now complete and open to the public.
 - We have run a range of cycle maintenance training courses throughout the year attracting 112 adult learners.
51. Qualitative targets have also been set which will be measured to gauge the success of the programme regionally and locally in the longer term.

Implications

Financial

52. Cabinet at 1 October 2014 set a budget for the Tour de France of £1,664k to cover the cost of the event, funded from a variety of budgets. The provisional outturn shows that the final cost of the event totalled £1,815k. However when additional funding is taken into account the overspend is £49k. It should be noted that the costs are provisional however they are not anticipated to change significantly.

The table below shows the provisional outturn compared to budget.

Budget Heading	Budget	Provisional Outturn	Variance
	£'000	£'000	£'000
Event Costs	564	568	+4
Highways*	200	200	0
Project Management	221	222	+1
Marketing & Communications	100	67	-33
Legacy	99	25	-74
Regional Contributions	480	481	+1
Events & Festival	0	252	+252
Grand Total	1,664	1,815	+151
Funded by			
EIF	-500	-500	0
DIF	-200	-200	0
Contingency	-473	-473	0
Capital Contingency	-200	-200	0
TDF Grant	-291	-204	+87
LCR TDF Rebate	-0	-189	-189
Total Funding	-1,664	-1,766	-102
Balance to be funded within CANS Budget	0	49	+49

53. The Highways figure is estimated with some final works to be completed in early 2015. Any underspend will be offset against a reduced call on the capital contingency budget.

54. The cost of the event itself was broadly managed within the budget. This was despite a significant increase in costs that fell to the authority as part of the central procurement exercise whereby all the regional local authorities procured common items such as stewards, barriers and medical supplies in one contract. Whilst the contract guaranteed supply of these goods the cost of the arrangement was c.£110k greater than initially assumed for those items. Savings were delivered across communications as well as across legacy expenditure that mitigated this additional cost.
55. The other main variances that need highlighting are the additional costs of the events and festivals programme that were not originally included within the budget. These include the net cost of the music concert at Huntington Stadium (£187k), the net cost of camping (£33k) and the cost of supporting community events as part of the cultural festival (£23k).
56. In recognition of the additional pressures that the delivery of the event has caused Local Authorities, the Leeds City Region has allocated £1m of Non Domestic Rates surplus across the authorities that participated in the event. The share for City of York Council is £189k.
57. The net balance of £49k will be managed as part of the CANS budget.
58. Any significant changes to this forecast outturn will be reported through usual monitoring channels.

Communications

59. The council's Communications Team worked with local and regional partners to ensure that residents, businesses, visitors and media had access to right information and materials to showcase York and its communities before, during and after the Grand Depart weekend in York. New coverage of the event continues to be generated and the council expects a further spike of coverage related to the event surrounding the Tour de Yorkshire in May 2015 and this years Grand Depart, taking place in the Netherlands, as the worlds media looks back on last years spectacular event in Yorkshire. The positive impact of this enhanced profile will be felt by the city for years to come.
60. The team conducted a full service communications campaign, which started proper in December 2013 and ended in July 2014, for the 100

days festival and the event weekend. This included, but was not limited to:

- developing and issuing 83 media releases to local, regional, national and international media resulting in over 13,000 articles on the race and the 100 days festival featuring York.
- maintaining social media campaigns throughout this period on Facebook and Twitter. The team issued/retweeted over 359 tweets to gain 103,000 Twitter impressions (number of times users saw tweets) over the race weekend alone via the @cityofyork account. Many of these were retweeted by the @letouryorkshire account which saw a combined reach of its tweets of 23.2 million accounts across the world.
- working with teams across the council and partners to build up 1,500 key cycling followers on the @LeTour_York to support the council's twitter presence.
- supporting over 40 information and media events held by colleagues across the council and partners in the city and wider region, in addition to the promotion of the 100 days festivals events and initiatives.
- contributing to over 50 supplements and e/newsletters produced by the council, partners and media, in particular two four page TdF supplements in the council's publication Your Voice, which is delivered to almost 90,000 households in the city.
- responded to over 200 media enquiries to ensure media and therefore the public had access to necessary and useful information in the run up to and surrounding the event.
- supporting broadcast media – TV and radio stations – in their programme content up to and during the event weekend. On ITV alone this saw an average of 1.2million viewers for York and 516,000 more tuned into ITV4.
- maintaining council websites and contributing to partner websites, such as the letouryorkshire website which received over 3 million unique visits and almost 18 million pages viewed during this period.

- actively supporting the council's 'dress to impress' initiative for the city in the production of lamppost banners, posters, promotional materials and displays.
- producing and distributing over 10,000 travel and transport information leaflets for the event weekend, in addition to ensuring informative flyers were produced and sent to all households/ on all cars along the race route.
- handled media/ social media responsibilities for the council/ York as part of the emergency service response and management centre – locally and on a regional level - throughout the event weekend.

Human Resources (HR)

61. The management of this event created significant pressures within the core team, and throughout the Council. #TeamYork dealt with the challenge very well however provided lessons learned for the future regarding capacity

Equalities

62. A Community Impact Assessment was completed and kept under review as part of the project. Expected outcomes were met.

Risk and Opportunity Management

Risk Management

63. Risk and opportunity was managed as part of the project management framework utilised. This was reviewed regularly at project board meetings and where necessary actions were taken to mitigate. The resource required to support this was significant. This process was quality controlled on an ongoing basis. The quality of the management of the day itself was observed by officers.

Business Continuity

64. The management of Business Continuity across the city was also an essential as part of the planning of the event. Plans were refreshed in the context of the tour and several testing of plan events carried, both locally and where appropriate regionally.

Review/Lessons Learned

65. A systematic process of review has taken place both locally and regionally. This has captured feedback from all those involved including critical partners. York's feedback has been used to feed into the regional picture and will also be used as learning for future events. The approach taken has been to consider what went well and why, across planning and delivery and also what could have been improved and how across both aspects.

Council Plan

66. The outcomes achieved as a result of hosting the second day start of the Tour de France Grand Depart in York has contributed to the council priorities of Build Strong Communities and Create Job's and Grow the Economy.

Recommendations

Cabinet are asked to note the outcomes achieved against the delivery objectives of the Tour de France in York.

Reason: To ensure that Cabinet receives full details of the outcomes of the Tour de France event, both the city and regionally, together with information on lessons learnt in relation to any future similar events.

Contact Details

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	Report Approved	√	Date 12 January 2015

Specialist Implications Officer(s) Jo Gilliland – Head of Sports and Active Leisure Leona Marshall – Head of Communications Graham Titchener – Regional Director – Tour de France Legacy Andrew Sharp – Strategy and Investment Manager Patrick Looker – Finance Manager Glen McCusker – Deputy Head of Legal Services	
Wards Affected: All	√
<i>For further information please contact the author of the report</i>	

Background Papers: Attached to online agenda

- Impact of the UK stages of the Tour De France – Three Inspirational Days December 2014
- Cycle Yorkshire Progress Report 2013/14
- Slides – Dave Atkinson
- Impacts of the Tour in York

Annexes - None

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