



**Notice of meeting of  
Community Safety Overview & Scrutiny Committee**

**To:** Councillors King (Chair), Healey (Vice-Chair), Barnes,  
Burton, Douglas, Gillies and Orrell

**Date:** Monday, 10 October 2011

**Time:** 5.00 pm

**Venue:** The Guildhall, York

**AGENDA**

**1. Declarations of Interest**

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

**2. Minutes** (Pages 3 - 8)

To approve and sign the minutes of the meeting of the committee held on 20 September 2011.

**3. Public Participation**

At this point in the meeting, members of the public who have registered their wish to speak regarding an item on the agenda or an issue within the committee's remit can do so. The deadline for registering is **Friday 7 October 2011 at 5.00pm.**

**4. Presentation from Primary Care Trust** (Pages 9 - 16)

The Primary Care Trust will give a presentation on their role within the Safer York Partnership. *(A copy of the presentation is attached to the agenda papers)*

**5. Presentations on Restructure**

Presentations will be given on the restructure of Communities and Neighbourhoods and roles supporting the Safer York Partnership, and proposals for the restructure of community safety in North Yorkshire Police.

**6. Update on Regional CCTV Shared Services (Pages 17 - 58) Consultation**

This report presents a further update on a previously proposed topic on CCTV in York, and asks Members to decide whether or not a review on the usage of CCTV across the city is required.

**7. Work Plan (Pages 59 - 60)**

Members are asked to consider the committee's work plan.

**8. Urgent Business**

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

Democracy Officer:

Name: Jayne Carr

Contact Details:

Telephone – (01904) 552030

Email – [jayne.carr@york.gov.uk](mailto:jayne.carr@york.gov.uk)

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

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

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If you would, you will need to:

- register by contacting the Democracy Officer (whose name and contact details can be found on the agenda for the meeting) **no later than 5.00 pm** on the last working day before the meeting;
- ensure that what you want to say speak relates to an item of business on the agenda or an issue which the committee has power to consider (speak to the Democracy Officer for advice on this);
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### Further information about what's being discussed at this meeting

All the reports which Members will be considering are available for viewing online on the Council's website. Alternatively, copies of individual reports or the full agenda are available from Democratic Services. Contact the Democracy Officer whose name and contact details are given on the agenda for the meeting. **Please note a small charge may be made for full copies of the agenda requested to cover administration costs.**

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If you have any further access requirements such as parking close-by or a sign language interpreter then please let us know. Contact the Democracy Officer whose name and contact details are given on the order of business for the meeting.

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## **Holding the Cabinet to Account**

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

## **Scrutiny Committees**

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

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

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City of York Council

Committee Minutes

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MEETING	COMMUNITY SAFETY OVERVIEW & SCRUTINY COMMITTEE
DATE	20 SEPTEMBER 2011
PRESENT	COUNCILLORS HEALEY (VICE-CHAIR), BARNES, BURTON, DOUGLAS, ORRELL, WILLIAMS (SUBSTITUTE FOR COUNCILLOR KING) AND GILLIES (SUBSTITUTE FOR COUNCILLOR GALVIN)
IN ATTENDANCE	COUNCILLORS FRASER AND LOOKER – ITEMS 1-3 AND 7 (MINUTES 17, 18, 19 AND 23 REFER)
APOLOGIES	COUNCILLORS KING AND GALVIN

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**17. DECLARATIONS OF INTEREST**

Members were asked to declare any personal or prejudicial interests they may have in the business on the agenda. Councillor Williams declared a personal non-prejudicial interest in agenda items 5 and 6 (minutes 21 and 22 refer), as a member of the York and Selby Magistrates Bench. Councillor Burton declared a personal non-prejudicial interest in agenda item 7 (minute 23 refers) as he was a member of the Management Committee of the Friends of St Nicholas Fields.

**18. MINUTES**

RESOLVED: That the minutes of the meetings of the committee held on 27 June 2011 and 4 July 2011 be confirmed and signed as a correct record.

**19. PUBLIC PARTICIPATION**

It was reported that there were no registrations to speak under the Council's Public Participation Scheme.

**20. FIRST QUARTER MONITORING REPORT**

Members received a report that provided an update on financial performance, progress against service plan improvement actions and performance measures for Environment.

Members noted that, of the eleven performance indicators that were reported on either monthly or quarterly, nine were on target and two were not. The two issues where performance had not been achieved related to missed bins being put right by the end of the next working day and municipal waste landfilled. However performance for all eleven indicators was improving.

As the relevant officer was unable to be present at the meeting, it was agreed that the answers to Members' questions would be circulated via email following the meeting. The following issues were raised:

- Were residents notified of the change in collection times?
- Is there any evidence that the roll-out of smaller bins is having an impact on recycling?
- More detailed information was requested in respect of parking services and the reduction in the number of PCNs issues.
- Referring to the table detailing variances in the budget, further information was requested regarding the reasons for the variations.

Referring to Members' questions regarding delays in a number of reviews and the impact that this would have on planned savings, officers stated that the situation was being closely monitored and in the majority of cases where timescales had slipped, they were due to be back on target by October. Full year savings, for example in respect of street cleaning and litter management, would be achieved next year. It was noted that some of the reviews were ahead of schedule.

**RESOLVED:** That the financial and performance position of the portfolio be noted.

**REASON:** In accordance with budgetary and performance monitoring procedures.

**21. NORTH YORKSHIRE POLICE PERFORMANCE REPORT**

Members received a report that summarised the crime data within the York Safer Neighbourhood Team area.

Discussion took place regarding the data comparing York's performance to the most similar family groupings. Officers explained how the most similar groups had been calculated by the Home Office. It was noted that the groupings did not take into account factors such as tourism or the night-time economy. Members stated that, for these reasons, they welcomed the inclusion in the report of data comparing York's performance to other similar cities in the UK.

Members asked about the impact of race days on levels of crime. Officers confirmed that this information was available. Although there had been an increase in violent crime on the day of the recent Saturday race meeting, this had been lower than in previous years.

Members asked whether arrangements had been made to make the new intake of university students aware of the issue of cycle theft. Details were given of the work that would be taking place to raise awareness

RESOLVED: That the report be noted.

REASON: In accordance with the committee's responsibilities for the functions conferred by sections 19 and 20 of the Police & Justice Act 2006, in relation to the scrutiny of community safety issues, the Police and the work of the local Crime and Disorder Reduction Partnership.

**22. SAFER YORK PARTNERSHIP PERFORMANCE REPORT**

Members received a report that detailed performance on the Community Safety Plan 2011-14. Officers gave details of the key issues.

Members noted that, from April 2011, all new Police anti-social behaviour incidents had been categorised differently. Details were given of the new classifications.

RESOLVED: That the report be noted.

REASON: In accordance with the committee's responsibilities for the scrutiny of community safety issues, the Police and the local Crime and Disorder Reduction Partnership.

**23. WORK PLAN AND ASSESSMENT FORMS FOR AGREED REVIEW TOPICS**

Members gave consideration to Scrutiny Topic Assessment Forms on the following issues:

- Anti-social behaviour in Westfield and Rural West
- Domestic waste collection and recycling

Members were updated on the discussion on these topics that had taken place at the recent scrutiny event.

Anti-social behaviour in Westfield and Rural West

Members commented on the differences in the characteristics of the two wards and of differing perceptions of anti-social behaviour.

The Cabinet Member for Crime and Community Safety was asked whether the proposed topic was in line with his priorities. He stated that any lessening of anti-social behaviour would be welcome. He did, however, suggest that the views of the Youth Council be sought as part of the review to avoid it focussing entirely on negative aspects of young people's behaviour.

Members agreed that the topic should be the committee's main review for this municipal year. The remaining elements of the Topic Assessment Form were completed.

Domestic Waste and Recycling

The Cabinet Member for Communities and Neighbourhood Services was asked whether the proposed scrutiny topic on domestic waste and recycling linked with her priorities for the year. She stated that she supported the ambition of the review but suggested that the committee might wish to consider its approach to the topic. Although there was a commitment to increase recycling, this had to be seen in the context that, nationally the authority was high performing in terms of the rates



it achieved. An exercise was currently taking place to consider ways of reducing barriers to recycling and this was due to be completed in October/November.

The Cabinet Member suggested that the committee may wish to consider why, in spite of the level of recycling, there was still too much waste going to landfill. Consideration could be given as to how the council could do more to promote a reduction in waste, for example through encouraging the reuse of items. It was noted that a number of policies on waste collection were currently being reviewed.

Members commented on inconsistencies in waste services across the city and on issues relating to non-domestic waste.

Members agreed that further consideration should be given to the proposed topic at the meeting on 29 November 2011 and that a briefing paper should be prepared for consideration at the meeting.

#### Amendments to the Work Plan

It was noted that the report on “Restructure of CANS and Roles Supporting SYP and proposals for restructure of Community Safety in North Yorkshire Police”, which was to have been considered at this meeting, had been deferred as the information was not yet available. It was agreed that this item should be considered at the meeting on 10 October 2011.

- RESOLVED:
- (i) That a task group be established to carry out a review on “Anti-social behaviour in Westfield and Rural West”
  - (ii) That the members of the task group be Councillor King, Councillor Healey, Councillor Burton and Councillor Orrell.
  - (iii) That a review into domestic waste collection and recycling be considered in more detail at the meeting on 29 November 2011.
  - (iv) That the committee’s workplan be updated to reflect the decisions detailed above.

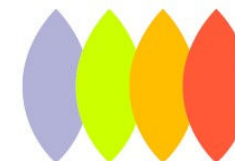
Chair  
[The meeting started at 5.00 pm and finished at 6.00 pm].

# **Andrew Stephenson**

**Senior Commissioning Manager  
NHS North Yorkshire and York**

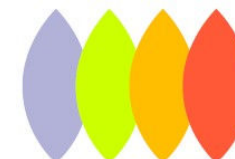
# **Rachel Johns**

**Associate Director of Public Health and  
Locality Director**



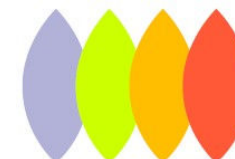
# Involvement

- Safer York Partnership
- DAT Board
- Criminal Justice Steering Group
- Reducing Reoffending Board
- Domestic Violence Joint Coordinating Group
- Prevent Gold / Silver
- MAPPA Strategic Management Board
- Supporting People Commissioning Body



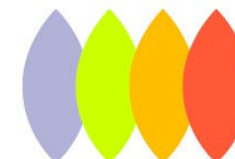
# Changing Face of NHS Commissioning

- Public Health
- NHS Commissioning Board
- Clinical Commissioning Groups
- Health and Wellbeing Boards



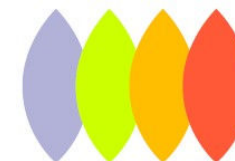
# Strengths

- Excellent performance in Prison Health league tables
- High performing Prison Substance Misuse service
- Improved Health Support to Integrated Offender Management
- Add significant value to the commissioning of substance misuse service



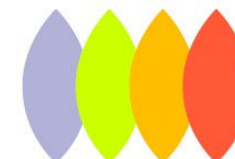
## Weaknesses

- Resources
  - Time
  - Money
- Skills
  - Alcohol



# Opportunities

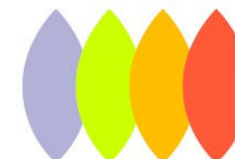
- Sexual Assault Referral Centre (SARC)
  - Mapping Exercise
  - Improve access to support for victims of Rape and Serious Sexual Assault
- Improving support for mental health
  - Court Liaison and Diversion
- Improving data streams
- Support work of Women's Centres through links to Askham Grange





# Threats

- Disconnection of health commissioning
- Resources likely to get tighter
- Payment by Results
  - Keeping people on the pathway
  - Some substance misuse provision might be controlled by other commissioning bodies
- Risk that NHS might become wholly disconnected from Safer York Partnership and have no role at the table



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Community Safety Overview & Scrutiny Committee

10 October 2011

## **Update On Regional CCTV Shared Services Consultation For Possible Review of CCTV in York**

### **Summary**

1. This report presents a further update on a previously proposed topic on CCTV in York, and asks Members to decide whether or not a review on the usage of CCTV across the city is required.

### **Background to Topic**

2. In Jan 2010 this committee received a topic registration form on CCTV submitted by Cllr Bowgett. Members were informed that an update Executive report on CCTV in York was expected from officers in July 2010, which would answer many of the questions raised in the topic registration form. On that basis, the committee chose to defer their decision on whether to proceed with a review.
3. In September 2010, the officer report was received by this committee together with some written views on the report from Cllr Vassie, who was unable to attend the meeting. At that time, Members were informed that North Yorkshire Police Authority had been tasked by the York and North Yorkshire Safer Communities Forum to bring together a 'Task & Finish Group' to undertake a review of the costs and effectiveness of CCTV provision across the North Yorkshire police force area. It was expected that this would include looking at:
  - The advantage of new technologies and networks
  - Agreed evaluation methods and results
  - Learning from other areas and national guidelines
  - Approaches to needs assessment
  - Opportunities to do things better, cheaper, more effectively & efficiently
  - Opportunities for joint working
4. Again, the committee chose not to proceed with the review at that time. Instead, it was agreed to await the outcome of the Police Authority review before deciding whether or not the scrutiny review was necessary. The Police Authority review was commenced with all councils in North Yorkshire feeding in information on their individual CCTV provision etc.
5. In January 2011 Cllr Alexander registered a further CCTV scrutiny topic, which was considered at a meeting of this committee on 18 January 2011. It was noted that although the issues raised in both CCTV topic registrations had some similarities, they were not identical. It was agreed therefore that the Chair and Vice Chair would

meet with Cllr Vassie and Cllr Alexander, to amalgamate the two topic registration forms into one (taking account of Cllr Vassie's written views), and identify a suitable remit for a review for the consideration of this committee.

6. The committee were then informed that a decision had been taken to halt the Police Authority review, following a proposal that Local Government North Yorkshire & York Board (LGNYY).carry out a review of a number of services (including CCTV) where there was scope to introduce a shared service in an effort to secure significant (and quantifiable) efficiency savings.
7. At a meeting of this committee in March 2011, the committee considered how best to amalgamate the individual topic registration forms previously received in order that and agreed review take into consideration all of the concerns raised. They also received a briefing note on the Local Government North Yorkshire & York Board shared service project – see Annex A.
8. The Committee agreed that if a review were to be undertaken, the remit for the review would need to take into consideration the outcome of the work of the Consultants tasked with producing a business case for the inclusion of CCTV as part of the LGNYY project. It was agreed that a number of the Committee should meet with the Consultants to highlight the concerns of Members about the use of CCTV in York etc so that those concerns could be considered as part of the Consultants work. That meeting was held in April 2011 and the notes taken are shown at Annex B.
9. In July 2011 this Committee were informed that the Consultants report was being developed and was scheduled to be presented to a meeting of LGNYY in September 2011. That report has now been made available for this Committee's consideration – see C.

## **Consultation**

10. Officers from Network Management have been consulted on the proposed CCTV topic and have attended previous meetings of this Committee to discuss the feasibility of the topic with Members and to provide a presentation on the current use of CCTV across the city.

## **Options**

11. Having considered the information within this report and its associated Annexes Members may choose to:
  - proceed with a review of the use of CCTV in York and identify a suitable remit and objectives for the review
  - request further information in order to inform a decision on whether or not to proceed with a review
  - agree not to proceed with a review at this time
  - agree that a review of CCTV in York is not required

## Corporate Strategy

12. A review of CCTV in York would support the Council's corporate strategy to make York a safer city with low crime rates.

## Implications

13. There are no known Financial, HR, Legal, Equalities, Crime & Disorder, ITT or other implications associated with the recommendation in this report.

## Risk Management

14. There are no known risks associated with the recommendation in this report.

## Recommendations

15. Members are asked to agree
  - whether or not they wish to proceed with a scrutiny review on CCTV in York

If a decision is taken to proceed with the review, Members are asked to agree a remit and a number of objectives for the review.

Reason: To progress the work of this Overview & Scrutiny Committee, in line with scrutiny procedures and protocols.

## Contact Details

### Author:

Melanie Carr  
Scrutiny Officer  
Scrutiny Services  
Tel No. 01904 552063

### Chief Officer Responsible for the report:

Andrew Docherty  
Assistant Director Governance & ICT

**Report Approved**



**Date** 28 Sept 2011

**Specialist Implications Officer(s):** N/A

**Wards Affected:**

**All**



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

**Background Papers:** N/A

## Annexes

**Annex A** – Briefing Note on Local Government North Yorkshire & York Board Shared Service Project

**Annex B** – Notes taken at Meeting with Consultants in April 2011

**Annex C** – Consultants' Report

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Briefing Note On Local Government North Yorkshire  
& York Board Shared Service Project

1 March 2011

1. Public authorities in the area predominately provide a whole range of in-house services and support services in line with local choices and priorities. It is recognised that the future financial prognosis means that there is ever greater value in reviewing services and particularly those where there is a scope to share and enjoy economies of scale and/or rationalisation.
2. Public sector organisations in the sub-region have therefore expressed an appetite for sharing some services and this has been ratified by political and managerial leaders through the Local Government North Yorkshire & York Board (LGNYY).
3. As a result, a project has been initiated to undertake the initial stages of the shared services programme. The intention behind the project is to secure significant (and quantifiable) efficiency savings and a sustainable model to share which provides local options (where possible and desirable) and allows for equity of partners whilst having the appropriate amount of governance.
4. The project is being led by a small project team consisting of senior officers representing the council in York and North Yorkshire, and led by the Deputy Chief Executive of Hambleton & Richmondshire District Council. City of York Council's representative on the project team is the interim Head of Strategy, Policy and Performance.
5. Initially, a paper was produced and approved by the Leaders and Chief Executives of the seven District Councils and the County Council, and discussions were held with this Council, the Police, PCT, North Yorkshire Fire & Rescue and National Parks. To support the process, it has been recognised that particularly in the early stages, external consultancy support to map out the opportunities available to them, will be needed i.e.:
  - To provide an independent challenge to the partners and the project team
  - To facilitate discussions and explorations of shared services opportunities, barriers, concerns and risks with individual partners
  - To develop a challenging but achievable strategic delivery plan for the shared service programme
5. The Consultants have now been appointed. They will develop four business cases covering Economic Development, CCTV, Revenues & Benefits and Access to Public Services in Harrogate. They will set out a range of options (worst, central and best case) for the savings that can be delivered depending on

the approach adopted. One of these options must provide for 25% savings. The business cases will also explore, where appropriate, alternative delivery methods and provide an implementation plan that partners can instigate quickly.

6. Their key milestones for the project are:
  - February 2011 - Prepare initial discussion document 'road map' of potential opportunities and outline scope of business cases
  - Feb/March 2011 - Consult on 'road map' and development of business cases
  - Early April 2011 - Produce interim report providing initial business cases and collated views on emerging 'road map'
  - Early May 2011 - Produce final Strategic Delivery Plan and business cases
  - May/June 2011 - Present findings to LGNY&Y
7. Subject to the above timeframe been achieved, it may be possible to provide a project update at the first meeting of the Community Safety Overview & Scrutiny Committee in the new municipal year, on 28 June 2011.

Melanie Carr  
Scrutiny Officer  
Scrutiny Services  
TelNo.01904 552063



## Community Safety O & S Committee

### Possible CCTV Review - Notes from meeting with Consultant on 1 March 2011

#### Nationally

No legislation on use of CCTV  
 Authorities have to self-regulate  
 York has no declaration of right to use

#### York's Current Set Up

Fibre optic analogue network – due for upgrade (new network)  
 70+ Cameras inc. 3 portable cameras for placing where there is a priority  
 Approx 60 referrals a week from the Police  
 Need breakdown of camera numbers i.e. those used solely for traffic management, those solely for crime and disorder prevention and those with a dual purpose

- Qu. How many of our fixed cameras are switched off?  
 Qu. How many of the referrals are used as evidence for prosecution?  
 Qu. 3 mobile cameras on trial since April 2010 – what are the results?  
 Qu. Does York have any KPIs on effectiveness of CCTV in York?  
 Qu. Is there any evidence of crime displacement?

#### Cost

- Qu. Can we demonstrate effectiveness of CCTV in York?  
 Qu. Are we getting value for money?  
 Qu. Does having 70+ cameras have a measurable affect on crime?  
 Qu. What is the annual cost to the council for providing CCTV footage to the Police?  
 Qu. Nationally, many Authorities charge the Police for provision of CCTV footage – why don't we? – **and what impact might charging the Police have on the 60 referrals requested a week?**

#### Civil Liberties

- Qu. Why do we have CCTV - originally introduced as a traffic management tool, now also being used to manage crime and disorder? How and when was this change in use agreed, or did it just evolve ?  
 Qu. Who would be able to access the footage if we have a North Yorks joined up service?

#### Potential for Shared Service

York could manage Selby's CCTV because of its close proximity

- Procurement – maintenance and replacement
- CCTV Consultation Group – officers meeting on a regular basis to discuss issues/problems, sharing ideas on use etc
- Secondment of officers – sharing best practice / better use of resources. Standards and working practices would need to be agreed.
- Engagement with MOD – they have approx 70 cameras in North Yorks which are not controlled by the local authorities even though they are in public areas – civil liberties over ridden by MOD security issue?
- Inconsistent approach across the region could be sorted out

- Regional agreement would be unlikely to include real time access to data across local authorities because of the many technical challenges.
- civil liberties should be raised in the consultative document.
- bulk purchasing of equipment or services, opportunity to reduce costs.

The consultant revealed that CYC currently has over 50% of all the cameras in the region; the only other local authority in the region to have CCTV in any numbers is Scarborough where they have a significant number of cameras in the city centre. He also revealed that several local authorities in the region are looking either to scale back the number of CCTVs they have or get rid of them altogether.

## **Future Collaborations Group**

### **North Yorkshire & York Shared Services**

**Local Government North Yorkshire & York 16 September 2011**

#### **Introduction**

1. This report is structured in two parts:
  - (a) Part 1 provides a brief reminder to the background of this project with the recommendations for the way forward.
  - (b) Part 2 provides more detailed information about each aspect of the project including an overview of what has been achieved, along with some issues for consideration.

#### **Part 1**

##### **Background to the project**

2. District and County Leaders considered a paper on “Future Collaborations” in April 2010 which facilitated a discussion and led to the formation of some conclusions on future ways of working between the councils and other public sector partners. Following informal feedback from each council the Local Government Board in October 2010 committed to exploring a shared service programme across North Yorkshire and York. Members agreed that the Programme, which has been supported by RIEP funding (£220k), would provide two deliverables
  - (a) a Strategic Delivery Plan/Framework and
  - (b) four business cases covering
    - Access to Public Services in Harrogate (because of the scope to provide a model for adoption across the sub region);
    - Revenues & Benefits (a key front line service for York City Council and the district councils);
    - Economic Development (because of the then impending LEPs); and
    - CCTV (as a follow up to work initiated by the NYSP Safer Communities Forum).
3. Following the appointment, in February 2011, of a consultant to support the project, work has been underway to document and assess the potential for

sharing in each of these areas. Chief Executives at their meeting in May considered outline cases and discussed the potential for further work. At that meeting it was agreed that there was significant potential in Access to Services and moreover that the scope should be widened from Harrogate only to a sub regional context. It was also agreed that there was scope to further explore opportunities in Revenues and Benefits, accepting the national policy debate that is underway, but less scope for CCTV and Economic Development. Work continued on the shared services strategy and the business cases and was completed at the end of July 2011. The resulting documents were provided to each council and this report summarises the key findings, along with recommendations about the way forward.

### Recommendations

4. This section of the report sets out the recommendations for each element of the project i.e. the Strategy and the four business cases.
5. For the **overarching strategic framework** it is recommended that the approach is based on clusters of councils initially, with opportunities for other public sector organisations to work with the appropriate cluster as they choose; a focus on priority services; partnership working founded on “a coalition of the willing” with scope for individual partners to join at a later date; and a commitment to action. Agreement is also sought for an annual review of partners to identify forthcoming opportunities for sharing.
6. For the **Access** business case it is recommended that
  - a) The implementation of a joint web and telephony infrastructure and service be committed to as the top priority to be delivered. That in doing so, participating councils accept that they are committing to joining the full service for web and telephony including the technology, staffing and other supporting elements.
  - b) That NYCC, Selby, Richmondshire and Hambleton Councils are recommended as the councils to be involved in the initial implementation phase with the remaining councils confirming their commitment to the joint approach at a future date which is appropriate to them, should they decide to do so (York has indicated that an interest in further discussions on the technology infrastructure).

If the recommendations are supported, it is recognised that this will build on the work of the Connect partnership (which enables the technology solution) with a project focussed on the transformational elements including sharing staffing and joint approaches on processes/procedures and dealing with customers.

Further, those councils involved in the pilot will work together to produce a detailed project plan along with specific information which explores the implications for the individual councils. These will then be provided to those councils to enable a final commitment to the project to be made.

7. For the **Revenues and Benefits** business case it is recommended that more detailed explorations are committed to with a further report back within six months to enable a decision to implement a shared service or not, to be taken. These explorations will include securing discussions with the Department of Work & Pensions to better understand the implications of the Universal Credit and whether this provides opportunities, or not, for creating a shared service - either in part or completely - across the sub region. It is also proposed that the explorations focus on a cluster of councils which have indicated their ability to move forward in line with the timescales and can be actively involved in these explorations and includes Selby, Craven, Richmondshire and Hambleton Councils. York has also indicated its interest to be involved in the further discussions around Universal Credit.
8. The explorations which have supported the development of a business case for **Economic Development** have helped us to show that because of the pace of change in this area over recent months, the deliverability of savings through shared services is questionable. There is scope however, to seek to increase the resilience, ability and capacity of our collective Economic Development resource and on this basis it is recommended that we
  - a) agree to share a statistics service using the data provided by the NYCC/LEP support team
  - b) build on the new LEP support team which is providing strategic input
  - c) retain within each council local delivery arrangements
  - d) further explore how the collective resources will work together to deliver the LEP strategic aims whilst supporting local delivery.

9. It is recommended that sharing for **CCTV** be based on the low level of sharing option which includes a sub regional CCTV user group for partners, and the sharing of training and procurement where appropriate. Opportunities for higher levels of sharing can also be pursued by individual councils working together – these would be initiated by the particular councils rather than as part of a sub regional shared service project. Alternatively individual councils can initiate discussions with the larger CCTV providers in the region to explore contractual arrangements which deliver efficiencies as an alternative approach to delivering the CCTV service in-house.
10. That high level business cases are developed on **other services**. Jacobs have recommended that ICT, procurement, internal audit and legal have a role to play in supporting shared services and it is therefore recommended that high level business case are developed in these areas over the next 12 months to identify if there is scope and opportunities to develop sharing for these services (clearly there is scope to exclude internal audit from this because of the work which is ongoing in this area).

## Part Two

### Achievements

11. The project has delivered the overarching strategy and four business cases. These have been developed with the support of Jacobs and officers from all councils. Work has been ongoing over the past six months to engage with each council, gather and analyse data and arrive at conclusions which have informed the strategy and the business cases. This process has not been without some difficulties including not being able to engage fully with all councils and all the issues, for legitimate local reasons, and this has meant that in some instances we did not receive all the information we needed to feed into the process at an early stage. Notwithstanding this we have made significant progress, particularly with those councils who have engaged. We are, therefore, in a position to conclude that the project has delivered the strategy and the business cases, whilst recognising that the detail on which the recommendations are based may not be robust to the final degree they do give sufficient confidence on which to move forward.
12. Further detail is provided on the Strategy and the four business cases in the Appendices. Additionally each council has been provided with a full set of documentation from Jacobs which contains all the business cases and the strategy.

**Issues**

13. There continues to be a high level of appetite for sharing across the councils which builds on successes already made through a range of existing and ongoing collaborations. However, there is an increasing desire to see some action being taken – to achieve this it will be necessary to accept that we have not, and cannot, explore in detail all the possible scenarios, risks and benefits that come with sharing services. If we are to move forward there will need to be a degree of calculated risk-taking by using the available information to commit to a set of agreed actions which deliver tangible shared services.
14. If support is given to moving forward it is envisaged that initially staff will remain in existing locations where possible so that we, in effect, create “virtual” centralised teams. To secure all or further savings it may be necessary to review this and we can do so at the appropriate time. Councils which therefore, commit to the sharing opportunities will need to do so in the knowledge that there will be implications for staff as we move forward e.g. numbers employed and terms and conditions.
15. Rather than moving forward with a range of services it is proposed that the focus of implementing a shared services strategy should be on one or two priority services and whilst doing so, giving further consideration to some enabling services such as ICT and Procurement.
16. There remains some project funding from RIEP of approximately £100k to implement the next stages.
17. Some councils have expressed a strong desire to be part of any initial work, whilst others have indicated that they may join at a later date when there have been some successes/evidence of the benefits of sharing or when local circumstances allow. Our approach should be flexible to accommodate this.
18. If the recommendations are supported an appropriate project structure, using existing resources and the knowledge gained from this initial phase, will be put in place to lead on and implement the decisions taken.
19. Through the Future Collaborations group, other partners were involved in this project and kept informed throughout and although many are pursuing other shared services opportunities, we will maintain contact with them, sharing this report and exploring opportunities as they arise.

**Future Collaborations Group Chair: Peter Simpson, Hambleton & Richmondshire District Councils.**

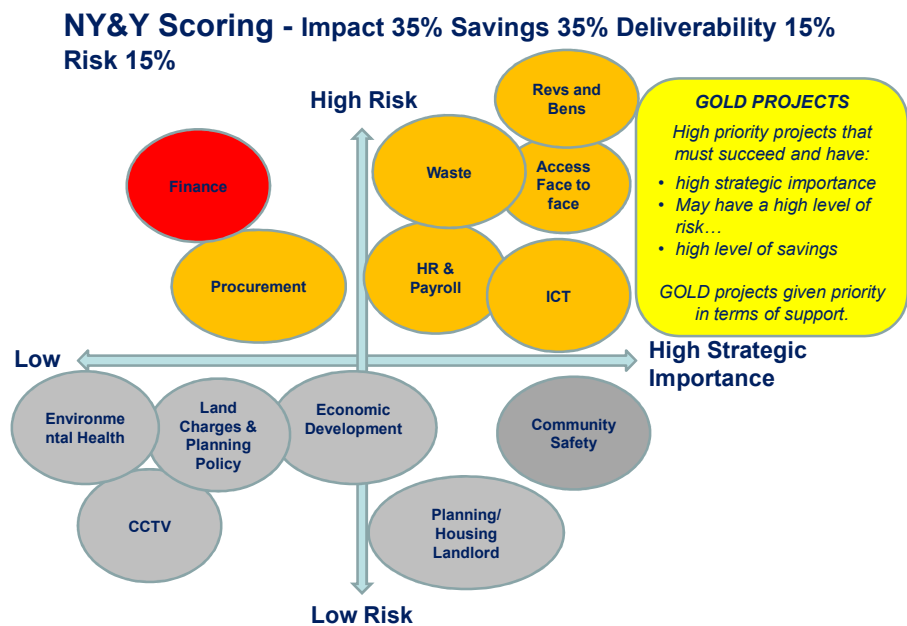
**Report Author: Liz Smith, Deputy Chief Executive/Executive Director, Hambleton & Richmondshire District Councils.**



## The Overarching Strategy

1. In developing an overarching strategy we sought to address the following challenges:
  - Can a strategic framework be agreed on which defines our level of ambition on shared services, governs the pace and priorities over the next two years and sets the tone for constructive challenge amongst peers?
  - Working together strategically across the sub region whilst not fettering ongoing relationships involving small groups or pairs of partners.
  - Is the time now right to build further the thinking and behaviours that will enable the whole group of Councils to work more proactively together in an inclusive and transparent culture through a strategic framework?
2. We are proposing that the overarching strategy is for the public sector in North Yorkshire and York to embrace opportunities to work together more closely to drive out savings and make strategic step changes. The Strategic framework encompasses:
  - (a) A partnership approach based on **clusters** of councils initially, with opportunities for other public sector organisations to work with the appropriate cluster as they choose. The configuration of clusters could vary depending on the service and would include:
    - (a) One cluster covering all of North Yorkshire including York
    - (b) Two clusters covering (a) North Yorkshire and (b) York
    - (c) Four clusters covering (a) Hambleton & Richmondshire (b) Craven, Selby, Harrogate (c) Ryedale and Scarborough (d) York. NYCC would work with the four clusters as necessary.
    - (d) A cluster based on willing partners
  - (b) A focus on **priority services**.
  - (c) A basis of partnership working founded on “**a coalition of the willing**” with scope for individual partners to join at a later date.
  - (d) **A commitment to action** and agreement to move forward within a framework of principals for particular services following which detailed work, including the preferred delivery models would emerge.

3. Jacobs have identified a significant opportunity to develop shared services in areas which were not explored in the initial four business cases but which, in their judgement, are central to the achievement of shared services (including the four business cases). These include
- the “enabling services” of ICT and procurement;
  - “back office” services in HR, internal audit and legal; and
  - Broader service areas including Environmental services (e.g. depot rationalisation) and Asset Management (the subject of a separate RIEP funded study).
4. In exploring the strategy we contacted all public sector organisations in the sub region who are part of the Future Collaborations work (i.e. councils, health, police, fire, national parks) and assessed their appetite (high, medium or low) for sharing services. The responses, which excluded health, indicated that there was a strong appetite for fully shared services and more collaboration in general particularly for Finance, HR, ICT, Land Charges, Payroll, Planning Policy, Corporate Policy and Performance, Procurement, Community Safety, Environmental Health, Waste (and trade waste), Emergency Planning and Strategic Housing Landlord functions. These have been scored according to their potential ease of implementation and the yield of efficiencies.



**The Access Business Case**

- 1) The remit of this business case was widened by the Chief Executives in May to include the sub region and not just Harrogate. As a result, although we have reached some conclusions, our ability to fully develop these has been limited because of the time constraints. There is, however, a defined way forward emerging and we are confident that, with the support of a number – not necessarily all – councils we can commence work on this almost immediately.
- 2) The business case has shown the following which relates to councils' web, contact centre, reception/face-to-face services:
  - At total of £10.4m spent on “customer access” with 195 staff in total broken down as
    - Approx 12 staff employed on website support with total service costs of approx £664,000
    - 184 staff on reception/contact centre functions with total service costs of £9.7m
- 3) The business case indicates that there is a strong appetite for sharing and savings can be made in
  - c) Sharing web technology and having a combined Content Management System (which supports our websites) supported by a shared technical team.
  - d) Shared telephony/contact centre technology supported by shared staffing to deal with customer enquiries.
- 4) In implementing a shared approach the following should be noted:
  - a. With a shared approach to the web, each council/partner will have the facility of a localised front page and the ability to adapt shared content to reflect local circumstances.
  - b. Councils may have the option to retain their existing websites whilst connecting to the shared content management system or moving to a shared generic content management system. The preferred option, along with the investment costs will be determined if support is given to move forward on this.

- c. Participating Councils will move to the same contact centre technology which will release some savings. Greater savings come through routing calls across the participating councils which in turn requires shared staff/teams but this does not necessitate staff all being in the same location.
  - d. Although technology and staffing are focussed on here, the success of this project will require a new way of working across the participating councils and will therefore, be about much more than just joining up the IT we use.
  - e. It is recognised that the Connect Partnership has been established to provide joint technology solutions for councils and any commitment to move forward on the Access business case will be require the active involvement of that partnership (who have been fully consulted and are keen to do so).
- 5) Jacobs have indicated that the savings could be in the region of £300k net per annum (which equates to 54% or about 7 less full time equivalent staff) for all councils sharing the same Content Management System. If all councils share the same telephony approach, £950k net savings per annum (29%, 20 less FTE staff) could be achieved.
- 6) However, some councils have indicated their preference to not pursue this at this stage so an alternative scenario presented by Jacobs is to proceed with all councils sharing the web/CMS technology but only 5 district councils (Hambleton, Richmondshire, Craven, Ryedale, Selby) committing to the shared telephony approach. (NYCC share telephony with Craven and so would be able to join at a later date). This would still provide the £300k per annum saving for the web and approx. £200k (32%, 4 less FTE staff) for telephony.
- 7) We are recommending a shared service which involves NYCC, Selby, Richmondshire and Hambleton committing to take this forward initially. Calculations of the savings which could be available based on this cluster have yet to be undertaken.
- 8) The sharing of Customer Relationship Management technology will be explored at a future date.

**Revenues and Benefits**

- 1) The Revenues & Benefits (R&B) business case has identified that the current cost of the service is £8.997m and 347 staff are employed in the service. Councils have indicated a strong appetite for sharing this service.
- 2) In compiling the R&B business case we have had regard to the forthcoming changes around Universal Credit and if sharing is implemented a phased approach which reflects the milestones around the introduction of Universal Credit whilst providing the opportunity for savings would be pursued. The possible scenarios under a shared services partnership up to, and beyond, 2017 (when all the functions may be removed from councils) are:

	<b>Up to 2013</b>	<b>2013 to 2017</b>	<b>2017 onwards</b>
Councils remain as sole provider	Back office functions shared, starting with 3 councils initially leading up to 8 sharing  Face to face remains within each district/city	Consolidate other opportunities for sharing within sub region.  Seek opportunities to trade outside of the sub region.	Consolidation (and further growth is agreed)
Councils responsible for face to face only from 2017	Back office functions shared, starting with 3 councils initially.  Face to face remains within each district/city	Consolidate sharing within sub region.	Sub regional back office hub transfers to new provider
DWP (or other) as sole provider	n/a	n/a	All functions (back office and face to face) transfer to DWP

- 3) Regardless of the future changes with Universal Credit, the business case indicates that there could be scope to implement some sharing of the R&B function before 2017. Features of a shared service include:
  - a) Shared back office processing centre (accommodation needs to be assessed) with integrated phone (script aided from front to “middle office”) and web offer. Support with local face to face services
  - b) The back office would hold and manage a central diary appointments system in order to deploy officers of the shared service. Central online filing and customer information is also held as customer intelligence in the core back office transaction team and is shared via document management systems
  - c) Training of non-benefits staff to handle the less complicated front of house offer with some online script intranet.
  - d) Recognition of the strong links with the Access to services business case.
- 4) The Business Case indicates that savings of up to 40% (£3.6m) may be available up to 2017 if all councils share. Investment in technology in particular may be needed and offset some of the savings, however all councils currently use the same system (Northgate).
- 5) Jacobs have explored an option whereby Richmondshire, Hambleton, Craven, Selby and Ryedale (the smaller districts) share. This could provide savings of £1.68m (38%) and involves 35 less staff.
- 6) The changes to council tax benefit and the emphasis on shared/joined up approaches may be relevant here.
- 7) The councils offer different levels of service and perform differently. In taking forward a shared approach these will need to be explored further so that the approach to performance and service standards can be better understood.
- 8) Sharing may enable the creation of a sub regional hub with possible opportunities for development including attracting new business (either revenues and benefits from other councils or other similar exchequer services from a range of organisations).
- 9) The commitment to, and implementation of a shared Revenues and Benefits service is complicated by the changes around Universal Credit and

this means that there are a range of issues which have not yet been clarified. The key issue is whether councils will continue to have a role beyond 2017 as the DWP has not given a final view on this. We do know that the role of councils will change roles from 2013 and this presents a time barrier – any decision to share services before 2013 needs to be taken in the knowledge that there are real gains to be made before 2013 (and up to 2017) and that these gains offset the effort and impact that implementing the changes will have. At this stage we do not have this knowledge and further work is needed to ensure a robust business case is in place.

## Economic Development

- 1) Based on information gathered the costs of the Economic Development service across NY & Y are £6.6m, with £3.0m income and 54 staff (caution needs to be expressed here as the data is constantly changing as individual councils take and implement local decisions regarding the future shape of their economic development service).
- 2) Jacobs have explored 4 options:
  - a) status quo / no change i.e. continue with a 2 tiered approach. This does not deliver any savings
  - b) Regional statistics services provided by NYCC plus more co-ordinated approach to ED based on activity.
  - c) Building on (b) with a clustered shared service model with minimal savings.
  - d) Building on (b) with the strategic direction provided through the LEP and the support team as a hub. Localised delivery would be through community facing teams (spokes) but with support services provided through the “hub”. This could provide savings of £92k per annum (3 less staff).
- 3) Jacobs have recommended option (d). However, as mentioned above caution has to be expressed due to the changing nature of this service in councils, particularly over recent months. This means that the data on which Jacobs have based their recommendations is likely to be out of date – the deliverability of the savings, therefore is questionable. As a result option (d) is not recommended as the preferred way forward at this time.
- 4) There is scope however, to seek to increase the resilience, ability and capacity of our collective Economic Development resource and on this basis it is recommended that we
  - a) Agree to share a statistics service using the data provided by the NYCC/LEP support team
  - b) build on the new LEP support team which is providing strategic input
  - c) retain within each council local delivery arrangements



- d) further explore how the collective resources will work together to deliver the LEP strategic aims whilst supporting local delivery.

**CCTV**

- 1) The CCTV service across York and North Yorkshire comprises of 24.5 Staff, 305 cameras, costs £1.2m and generates income of £0.5m. When asked councils expressed a low level of appetite for sharing which reflects that individual councils have different drivers and needs with regards to CCTV. Jacobs identified two options for sharing
  - a) **Low level** sharing – this involves the establishment of a sub regional user group to jointly develop practises and protocols, and share training and procurement (equipment, repairs, maintenance) which releases potential cumulative savings of £103k by 2016/17.
  - b) **High level** sharing – this suggests there is viability for a single service which could cover Harrogate, Selby, Hambleton & York (Scarborough, Richmondshire & Ryedale would continue with their existing individual arrangements) and utilises NYNET. This could potentially release net cumulative savings of £391k by 2016/17 (subject to detailed assessments of asset condition and network connectivity which will involve some investment).
- 2) In identifying the high level of sharing, Jacobs have attempted to initiate explorations around the rationalisation of the provision of CCTV across the sub region.
- 3) An alternative option to shared services could include the councils with larger CCTV services (York, Harrogate, Scarborough) providing a service for the smaller councils through a contract arrangement which may enable some efficiencies to be delivered to the smaller councils. (Richmondshire would be excluded from this as it has a favourable arrangement with the MOD as would Ryedale as NY Police contribute to the service).



## **CCTV BUSINESS CASE**

### **NORTH YORKSHIRE & YORK SHARED SERVICE PROGRAMME**

**Senior Responsible Owner: Liz Smith**

	<b>Version:</b>	3.0 (0.3)
	<b>Authors:</b>	Jacobs
	<b>Date:</b>	27 July 2011

## Version Control

Version	Date	Author	Comment
0.1	28/06/2011	Stephen Dolan	Drafting
0.2	22/07/2011	Stephen Dolan	Update, re meeting with LS/Edits Helen Style
0.3	27/07/2011	Stephen Dolan	Update, re change of preferred option

## Supporting Documentation

- Is there any other document that needs to be read in conjunction with this business case?
  - To be provided

## Support Team Checklist

Consulted	Who	Key advice given?
Scarborough Borough Council	Alan Layton	Data sheets and overview meeting
Hambleton & Richmondshire District Councils	Mick Jewett & Pat Wilson	Data sheets and overview meeting
Selby District Council	Drew Fussey	Overview meeting
City of York Council	Darren Capes & David Carter	Overview meeting
Ryedale District Council	Paul Cresswell	Data sheets
Harrogate Borough Council	Nicky Garside & Julia Stack	Data sheets and telecom
North Yorkshire Police	Richard Anderson	Position statement
NYnet	Graeme Taylor	Technical assessment

## 1. Describe the opportunity

### 1.1 Executive Summary

**This business case has been developed as part of the North Yorkshire and York Shared Services Programme.** It explores in detail the option of **a more collaborative and shared service approach to the delivery of Close Circuit TV (CCTV)** across the sub region. This business case builds upon the preferred option agreed at the North Yorkshire and York Chief Executives Group on 13 May 2011.

It can be reasonably described that there currently exists a varied approach to the provision of CCTV in the York and North Yorkshire (Y&NY) sub-region, which largely reflects the position of service across the whole of the public sector in the UK.

The need to consider the case for a different approach to the delivery of CCTV has become apparent for a number of reasons, the key ones are:

- The impact of Protection of Freedoms Bill 2010-11 (subject to ongoing House of Commons Committee debate at the time of this document), where in summary the

proposed legislation will “introduce a code of practice for surveillance camera systems and provides judicial approval of certain surveillance activities by Local Authorities”.

- On going national and local issues relating to personal privacy and the compliant management of what is often sensitive recorded data.
- The general financial challenges and pressures on public sector services in the sub-region through the governments SR2010.
- The political prioritisation and review of the service by individual Local Authorities in Y&NY.
- An re-emphasis of the importance of it's ongoing role by other public sector organisations (i.e. NY Police, MOD etc) in Y&NY in the provision of community safety and security.
- General advances in direct and indirect technology (i.e. camera mobility, digitisation, wider networking, control centre configuration, face recognition technology etc).

This business case provides a review of existing initiatives and further opportunity for collaboration across Y&NY, at present a summary of the baseline position for each local authority with the recognised responsibility for the service is as follows:

	Cameras	Camera per head Local pop daytime	Annual Cost
<b>Scarborough</b>	54	1	£538k (savings of £112.7k Planned)
<b>Hambleton</b>	48	1	£187k
<b>Richmondshire</b>	25	1	£37k
<b>Selby</b>	37	1	Pending under review
<b>York</b>	73	1	Pending
<b>Ryedale</b>	5	1	£41k
<b>Harrogate</b>	67	1	£432k (planned investment £87k)

Craven no longer has a CCTV service.

The CCTV service in Y&NY has clearly made a contribution to the reduced the overall crime rates in the sub-region and is therefore provides a valued contribution to the emergency services, in particular NY Police, who are keen to engage with any future development of the services in the Y&NY sub-region.

There are a number of cultural, operational and technical factors (which would potentially need to be fully assessed and resolved), that have a direct impact on any collaborative opportunities:

- The cost, connectivity and reliability of the support network, either locally and/or across the sub-region (i.e. NYnet)

- The current (and future) position relating to the standardisation/condition of public facing cameras, and the availability of public sector based investment
- The logistics of engaging with CCTV service users both in live (i.e. tracking incidents) and retrospective (i.e. evidence provision) processes.
- Existing contractual arrangements for repair and maintenance.
- A political/executive commitment by CCTV public sector providers to collaborate on a consistent response to the findings detailed in the resulting legislation drawn from the Protection of Freedoms Bill 2010-11
- Ongoing political support for the service in the whole or parts of the Y&NY sub-region.
- The Y&NY sub-regions continued support for other related government initiatives, particularly around Counter Terrorism and Domestic Extremism (CONTEST).
- The sustainability of some the current CCTV service provision arrangements (i.e. RDC, RDC etc)
- The availability and effective use of NY Police Automatic Number Plate Recognition (ANPR) enabled cameras.
- NYCC strategy relating to the future use of CCTV cameras in Highway traffic control.

This business case has not sought to provide solutions that address all of the factors detailed above, as many of them would need to be fully assessed as a part of a full service feasibility study, and/or fall wholly within the remit of the political/corporate decision making process of each of the individual CCTV service providers in the Y&NY sub-region.

It was clear from our meetings with key CCTV operatives (both in Y&NY and from other 3<sup>rd</sup> Parties) that there was a reasonably high-level of uncertainty around the technical feasibility of supporting the current (and planned) CCTV camera estate on existing or planned networks outside of each respective provider's geographical boundaries. It is strongly recommended that before proceeding with Option 3 (detailed later in this document) that a detailed technical study is commissioned in order to substantiate the viability of networking CCTV services across current providers.

As a start position it seems preferably to explore the potential networking capability currently available from NYnet.

The NYnet model in Y&NY has achieved the following key outcomes:

- The network went live in November 2007, has now aggregated nearly all public sector customers with over 800 sites connected, carrying 90%+ of all public sector traffic;
- It is a commercially viable entity with a positive EBITA in the current financial year, and is planned to have positive reserves by 2017; and
- Has successfully connected all major business parks (12 connected) and a number of remote communities (20 villages enabled).

NYnet is not the only broadband provider across Y&NY there are national companies such as BT Ethernet services, who also are able to provide a platform for shared data and voice networks, their services can enable clients (Source: BT Business Sales) to:

- Enable our customers to communicate faster when connecting to selected sites;
- Provide the ability for customers to reduce costs by sharing equipment across sites;
- Improve the management of LANs, both more easily and efficiently;
- Boost business continuity by backing up data off-site; and
- Improve security by sharing and monitoring CCTV between sites.

There is a choice of services that broadly fall into two service offerings, dependant upon the distance between sites:

- Short Haul Data Services (SHDS) for sites upto 25km apart; and
- BT Etherflow, for sites further apart.

The comparable Ethernet features and technical specifications are summarised as follows:

Feature	BT Short Haul Data Services (SHDS)	BT Etherflow
Distance between sites	250Km for 10Mg,100Mg for 2.5G and 10G services, 35Km for 1G services	National coverage
Point to point	Yes	Yes
Point to multi point	Possible using multiple circuits	Yes
Multi point to multi point	Possible using multiple circuits	Yes
Pricing	Dependant upon requirements (i.e. number of static IP addresses)	Dependant upon requirements
Contract term	1, 3 and 5 years	1, 3 and 5 years
Service Level Agreement (SLA)	Yes	Yes
Available speeds	10Mg, 100MG, 1G, 2.5G and 10G	10Mg, 100Mg, 1G

The comparison of technical configuration and potentially site accessibility are comparable, there is additional work required to fully specify a CCTV collaborative arrangement and price options accordingly.

The options considered in the business case are summarised as follows:

1. Status Quo – No change
2. Establish a CCTV user group and a single regulatory protocol that meets the challenges of the Protection of Freedoms Bill, provides a continual review of technological developments/opportunity and creates a forum by which collaborative initiatives/strategies can be anticipated, agreed and realised. To include the development and procurement (where viable) of a single CCTV maintenance programme and other related services across the Y&NY sub-region
3. A wider operational shared service arrangement including the realisation of benefits from wider fibre optic broadband network development. Including the improved use of mobile camera technology (i.e. ANPR), shared technology and control centre management

In general we found that the participants in this business case we assessed to have a low level of appetite for entering sharing arrangements for CCTV, although there was some acceptance that there may be scope to improving how the current service is delivered.

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## 1.2 Vision and Outcomes

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At present there is no agreed shared vision and set of service outcomes for CCTV in the Y&NY sub-region, it is anticipated that should there be a formation of CCTV user group this could potentially be addressed.

It is accepted that whatever vision and outcomes are agreed, there will be a need to address the need for collective and realisable value for money for all partners, equally the service would also need to align it's vision and objectives around the corporate objectives of each participating organisation and that of the current policing priorities for North Yorkshire Police, which are:

- **Safer Neighbourhoods:** reducing crime and anti-social behaviour in your communities;

- **Safer Roads:** preventing unnecessary tragedies on our roads and dealing with the criminals who use them;
- **Safeguarding Our Communities:** making sure that the threats and risks to the safety of your communities are dealt with;
- **Stronger Partnerships:** working with other public, private and voluntary services to make sure that your issues can be given the best possible long term fixes;
- **Sustainable North Yorkshire Police:** doing everything in our power to make sure that the impact on local policing services of budget cuts is minimalised.

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### 1.3 Updated baseline assessment

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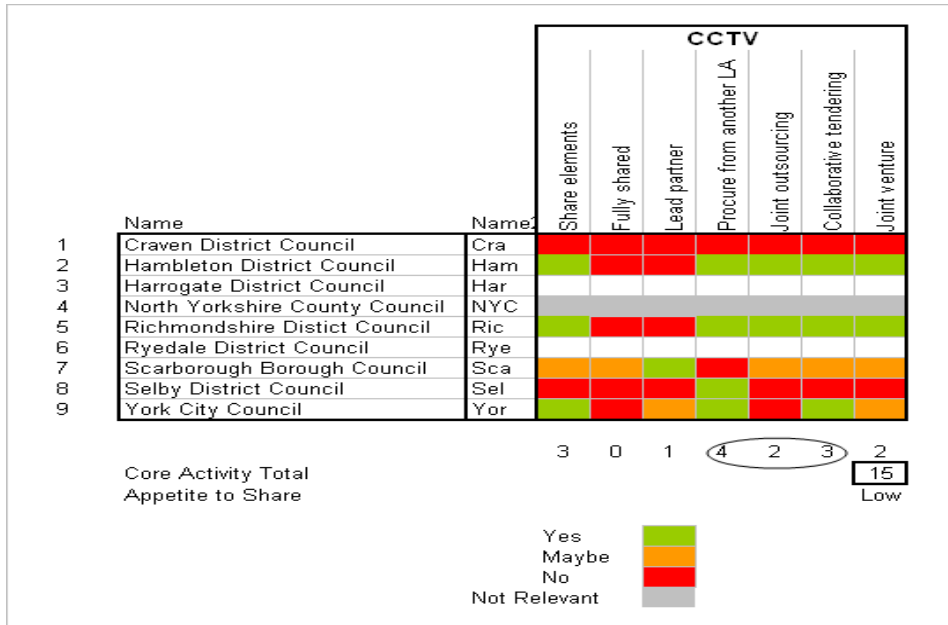
For this business case the ‘CCTV Service’ includes the main functions of:

<p><b>Public place and council premises</b></p> <ul style="list-style-type: none"> <li>• Camera Network (including Static, Pan/Tilt and Mobile)</li> <li>• Operational Control Room</li> <li>• Hardware/Software Maintenance and Replacement</li> <li>• Radio Link &amp; Help Points</li> <li>• Visual Data Provision</li> </ul>	<p><b>Care line – community alarms</b></p> <ul style="list-style-type: none"> <li>• Monitoring and Incident Management</li> </ul>
<p><b>Traffic control &amp; monitoring (inc Car Parks)</b></p> <ul style="list-style-type: none"> <li>• Monitor Traffic Flows and Incidents</li> <li>• Provision of Traffic Data</li> <li>• Reports Street Light Outages</li> <li>• Car Park Monitoring</li> </ul>	<p><b>Other</b></p> <ul style="list-style-type: none"> <li>• Out of Hours Services</li> <li>• Initial response to Emergency Planning incidents</li> <li>• Ring-back for Benefits Officers on Home Visits</li> <li>• Provision of Services to 3<sup>rd</sup> Parties</li> </ul>

As a part of the baseline assessment, all partnering authorities with a service responsibility for the delivery of CCTV were asked to provide an organisational appetite/ level of interest in different collaboration models.

In Y&NY the current position is summarised in the diagram on the following page:





AREA	Actuals	Comments
<b>Budget:</b>		
- Gross Cost		
o CCTV	£1,235,200	No cost/income data provided from City of York Council and Selby District Council.
- Gross Income		
o CCTV	£501,000	
<b>Staff:</b>		
o FTE's	24.5	See comment above (see Section 3 for more FTE information)
<b>Number of public facing cameras:</b>		
o CCTV	305	All Councils data included
<b>CCTV camera coverage per daytime population:</b>		
o CCTV	2,285.7	National average is 1 camera per 1,000

## 2. Options Appraisal

### 2.1 Updated evaluation of sharing options against service area(s)

Level of Sharing/service under consideration	CCTV
Option 1: Status Quo	Councils continue to provide CCTV services using the current predominately inward looking arrangements (except where there is an agreed trading/3 <sup>rd</sup> party service provision arrangement).
Option 2: Establish CCTV User Group, plus the implementation of a single pan – North Yorkshire maintenance and replacement contract - preferred option	<p>Agree to form a pan sub-regional Y&amp;NY that:</p> <ul style="list-style-type: none"> <li>• The production of a single CCTV Shared Service Strategy for the Y&amp;NY sub-region;</li> <li>• That there is a single CCTV compliant service protocol in place across the Y&amp;NY sub-region;</li> <li>• A joint approach to shared issue resolution and training</li> <li>• Key stakeholders and CCTV providers are allowed to join the group (i.e. NY Police, Network Providers, Network Rail etc)</li> <li>• All procurement of equipment, maintenance and consultancy advice is co-ordinated collaboratively.</li> </ul> <p><b>This is the preferred option to be taken forward, as it provides the most viable shared service model that will deliver tangible benefits without the requirement for significant levels of upfront investment.</b></p>
Option 3: Shared service provision	<p>There is a fully commissioned technical feasibility study that confirms the viability and potential for a single or more consolidated CCTV shared service that could potentially cover 4 (Harrogate, Selby, Hambleton and York) of the current 7 service providers in the Y&amp;NY sub-region. With the remaining 3 (Scarborough, Richmondshire and Ryedale) continuing with their current individual arrangements.</p> <p>The arrangement could potentially include the realisation of benefits from wider fibre optic network development. Including the improved use of mobile camera technology (i.e. ANPR), shared technology and control centre management.</p> <p>There is a provided assumption that NYnet currently carries IP capability over its existing network, and that those public sector organisations will subscribe to the network as an over-riding corporate decision, rather than one solely driven by a CCTV shared service requirement.</p> <p><b>The above provides the highest potential level of benefit but has a significant upfront investment requirement</b></p>

### 2.3 Cost/savings benefit analysis for preferred option

#### 2.3.1 Current costs (see Section 1.3 for % of returns received)

Cost/savings	2012/13	2013/14	2014/15	2015/16	2016/17
Gross cost	1,235.2	1,235.2	1,235.2	1,235.2	1,235.2
Income	(501.0)	(501.0)	(501.0)	(501.0)	(501.0)

<b>Net cost</b>	734.2	734.2	734.2	734.2	734.2
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### 2.3.2 Proposed Costs (including one-off capital expenditure items) – Option 2

<b>Cost/savings</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Gross cost</b>	0	2.0	2.0	2.0	2.0
<b>Income</b>	0	0	0	0	0
<b>Net cost</b>	0	2.0	2.0	2.0	2.0

### 2.3.3 Proposed gross savings (including one-off capital expenditure items)

<b>Cost/savings</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Option 3</b>	-56.0	-4.5	-11.3	-17.0	-22.7

### 2.3.4 Proposed net savings (£000's) – Option 2

<b>Savings</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Annual</b>	-56.0	-2.5	-9.3	-15.0	-20.7
<b>Cumulative</b>	-56.0	-58.5	-67.9	-82.9	-103.6

### 2.3.5 Assumptions – Option 2

- Single estimated saving of £56.0k resulting from the joint commissioning of advice by the CCTV User Group for compliance and regulatory advice relating to new Protection of Freedoms legislation
- Actual maintenance cost per camera (assume mix of digital and analogue), including parts replacement and regular inspection/cleaning (£450 pa – based on data provided)
- Assume public place camera's only, all other separate arrangements are recharged at cost, therefore total existing camera estate – 305 (less RDC 25) = 280 less a provision for overall camera reduction of 10% over the next 2 years = 252
- In addition phase implementation to allow current arrangements to terminate Year 1, 0%, Year 2, 20%, Year 3, 30%, Year 4, 25% and Year 5, 25%
- Use lower quartile national procurement benchmarking aggregate contract saving of 20%
- Additional project management /procurement consultancy cost of £2k pa

## Statistical Summary

### NY & Y C - CCTV Statistics

#### CCTV Camera Density

	Public Facing Camera's	Daytime Population	CCTV per 1,000 People	Service Cost £000's	FTE's	Planned Savings £000's	Planned Investment £000's
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Hambleton	44	84,111	0.5	187	4.0	0	0
Harrogate	67	151,336	0.4	432	9.5	0	87
Richmondshire	25	47,010	0.5	37	0.0	0	0
Ryedale	5	50,872	0.1	41	0.2	0	0
Scarborough	54	106,243	0.5	538	10.8	112.7	0
Selby	37	76,468	0.5	Not submitted			
York	73	181,094	0.4	Not submit	7.0	(Estimated)	
Craven	Service no longer live			Not requested			
<b>Total</b>	<b>305</b>	<b>697,134</b>	<b>0.4</b>		<b>31.5</b>		

- (1) Local Authorities with live CCTV Camera's (56,000 in the UK)  
 (2) Number of public facing camera's FOI 2009  
 (3) Population census 2001  
 (4) CCTV camera per 1,000 population, National Average is 1.0  
 (5) Gross direct & indirect cost  
 (6) FTE's  
 (7) Planned savings declared from returns  
 (8) Planned investment from returns

## Option 2: Establish a CCTV User Group, plus the implementation of a single pan North Yorkshire maintenance and replacement contract

NY & Y CC - CCTV		Current Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Assumptions Alternative Operating Model - Medium	
<b>Total</b>								Additional assumptions	
FTE		31.5	31.5	31.5	31.5	31.5	31.5	1 Actual maintenance cost per camera (assume mix of digital and analogue), including parts replacement and regular inspection/cleaning Average Cost = £450pa (based on data [provided])	
Reduction in FTE's			0.0	0.0	0.0	0.0	0.0	2 Assume public place camera's only, all other separate arrangements are recharged at cost Total Camera's = 305 (less RDC 25) = 280 less an overall attrition rate of 10% (28) = 252 in the next 2 years	
		£000's	£000's	£000's	£000's	£000's	£000's	3 Assume staggered rate of implementation as follows: to allow for current arrangements to terminate: Year 1, 0%, Year 2, 20%, Year 3, 30%, Year 4, 25%, Year 5, 25%	
<b>Direct Costs</b>								4 Using national procurement benchmarking data, lower quartile contract aggregate saving 20%	
1 Staff		1198.0						5 Additional Project Management/Procurement Consultancy pa £2k	
2 Accommodation		0.0							
3 Contract Maintenance		0.0							
4 Other		37.2							
<b>Gross Total</b>		1235.2							
5 Income		-501.0							
<b>Net Total</b>		734.2							
<b>Implementation Costs</b>									
6 Project Manager			0.0	2.0	2.0	2.0	2.0		
7 Technology			0.0	0.0	0.0	0.0	0.0		
8 Accommodation			0.0	0.0	0.0	0.0	0.0		
9 Redundancy			0.0	0.0	0.0	0.0	0.0		
10 Other			0.0	0.0	0.0	0.0	0.0		
<b>Total</b>			0.0	2.0	2.0	2.0	2.0		
<b>Savings</b>									
11 Income			0.0	0.0	0.0	0.0	0.0		
12 Staff			0.0	0.0	0.0	0.0	0.0		
13 Procurement			-56.0	0.0	0.0	0.0	0.0		
14 Other			0.0	-4.5	-11.3	-17.0	-22.7		
<b>Total</b>			-56.0	-4.5	-11.3	-17.0	-22.7		
<b>Net Total</b>			-56.0	-2.5	-9.3	-15.0	-20.7		
<b>Cumulative</b>			-56.0	-58.5	-67.9	-82.9	-103.6		

## 2.4 Non Financial benefits of preferred option

SERVICE AREA	PROPOSED SHARING OPTION	POTENTIAL NON FINANCIAL BENEFITS	LIKELY RISK/ISSUES/ ADDITIONAL COSTS
Public place and council premises	Option 2	<p>Better co-ordination and consistency of services provided to NY Police (i.e. Incident Records)</p> <p>CCTV User group more able to identify and develop collaborative based opportunities</p> <p>Joint procurement of maintenance services may lead to the standardisation of CCTV equipment, which enable the development of a sub-regional camera replacement programme</p>	<p>Political support to continue to provide CCTV services across all participating Councils (i.e. Funding constraints, low crime rate, personal privacy agenda etc)</p> <p>The overall (or parts of) condition of the camera estate across Y&amp;NY declines causing maintenance/repair to become more expensive</p> <p>Future legislation sets regulation and locational criteria that limits the use of CCTV cameras, thus reducing the size and volume of the shared contract</p>
Care line – community alarms	All options	Each Council currently has separate standalone arrangements that could continue	None
Traffic control & monitoring (including Car Parks)	All options	<p>Potential to develop a single CCTV centre for both public place and traffic management (i.e. Hertfordshire CC)</p> <p>Opportunity to review joint working with other highway authorities in or close to the sub-region (i.e. HA, East Riding etc)</p>	<p>Uncertainty around future NYCC strategy around highway network management in respect of using traffic CCTV systems (excluding City of York)</p> <p>The impact of any future outsourcing of Car Park Management</p>
Other	All options	Improved co-ordination of responses to Emergency Planning incidents (i.e. Flooding, Winter Maintenance etc)	Potential loss of some currently provided localised service activities and community driven services (i.e. Connectivity with local landlords, Street Marshalls etc)

		Better opportunity to expand the out of hours service capability, and link to cross-county approach to single customer access	
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### 3. New Organisational Design

#### 3.1 Organisational Structure

##### 3.1.1 Current Staffing levels

LA's	Notes	FTE
HDC	Provided by interview	4.0
RDC	Service provided by MOD, therefore no current FTE	Nil
HBC	Provided as part of the baseline data collection	9.5
RDC	Provided as part of the baseline data collection	0.2
SBC	Provided as part of the baseline data collection	10.8
SDC	No data provided	Nil
CDC	No service provided	Nil
Cof Y	Provided by interview	7.0
<b>Total</b>		<b>31.5</b>

##### 3.1.2 Proposed Staffing levels Option 2

To be agreed	Job Title	FTE
No change		
<b>TOTAL</b>		

### 3.2 Impact Assessment – Option 2

Asset	Narrative	Actions
Accommodation	There is no requirement for the co-location of staff to an alternative site	None
ICT Software/Hardware	See the Equipment Impact Assessment detailed below	None
Equipment	Full technical audit of existing (and future requirements for) CCTV equipment to enable the construction of a detailed service specification	Commission consultancy support from either within the existing Y&NY public sector community and/or external resources
Vehicles	None	None

- Identify other impacts of developing this shared service (and reflect any resulting 'actions' in final action plan below)

Area	Impact	Dependencies	Actions
HR Implications	The CCTV User group might review and develop the establishment or secondments or shared posts	Shared resourcing information	CCTV User group to discuss and agree approach.
Data access implications	Ensuring that robust data storage and back-up processes are in place. Also an agreed protocol for image release to NYP will also require design and approval	The transference of existing best practice protocols/equipment and the requirements from NYP	CCTV User group to discuss and agree approach.
Sustainability	Host's sustainability policies to apply	None	None
Procurement implications	Novation of existing equipment maintenance contracts. Commissioning of consultancy support and project management	Agreed single service specifications for equipment maintenance, consultancy support and project management.	CCTV User group to discuss and agree approach.
Reputation Management	CCTV service must provide sufficient/ targeted coverage and a valued contribution to community safety and road usage	Closer co-ordination with NYP's ANPR capability, ensure there is an effective performance management process at the heart of the service	CCTV User group to discuss and agree approach, then formalised by the partnering organisations



<b>Equalities and diversity</b>	Host's sustainability policies to apply	None	None
<b>Branding of service</b>	There may be the potential to expand the scope of the joint procurement of CCTV maintenance support outside the existing group of participants (i.e. proximity Local Authorities, MOD, Network Rail etc)	Any future procurement approach for CCTV maintenance support should be defined in a way that enables other organisations to enter the arrangement at a later date	CCTV User group to discuss and agree approach, then formalised by the partnering organisations
<b>Internal projects or strategies which will be impacted upon</b>	Each participating organisations community safety strategies and CCTV business plans	Harmonisation of broad principles and allowance for local variables in service coverage	CCTV User group to discuss and agree approach, then formalised by the partnering organisations
<b>External impacts – partnerships affected by proposed shared service, supplier relationships, contractual changes required</b>	Existing CCTV suppliers, local businesses, NYP, NYCC (i.e. road network management), and Community Groups	It is an important feature on any future CCTV collaboration project that there is comprehensive and effective stakeholder consultation and input	CCTV User group to discuss and agree approach, then formalised by the partnering organisations

## 4. Managing Performance

### 4.1 Performance Overview

The success of the new service will be measured through the following performance indicators:

	<b>Area / Performance indicator</b>	<b>Measured</b>
	<b>To be agreed</b>	
1	Cost per head of population	Annually
2	Number of CCTV camera's per daytime population	Annually
3	Percentage of downtime/faults per CCTV camera	Quarterly
4	Reported incident by crime category by area	Monthly
5	Reported incident by emergency planning category by area	Monthly
6	Number of assisted police arrests	Monthly
7	Number of issued evidential packages	Monthly

## 5. Engagement Approach

### 5.1 Stakeholder Overview

Stakeholder	Their Concerns	Messages	How will we involve them and communicate progress?
Affected Staff	Not collected	Not collected	To be agreed
Service Users	Not collected	Not collected	To be agreed

## 6. High level Project Plan

### 6.1 Project Overview

Senior Responsible Owner (SRO) –

Project team:

- To be agreed

Risks and Issues will be managed at project level through the risk register below. However where a risk is deemed to impact across a range of projects, or where a risk becomes an issue and requires senior level officer involvement it will be escalated in the first instance to Liz Smith and then to the Shared Services Programme Board

On agreement of the Business Case, a full Project Initiation Document will be completed and this will include a full project plan. At this stage an outline high level project plan for the delivery of the preferred option, Option 2 is shown:

TIMESCALE	PHASE	OVERVIEW
April 2012	Phase One	Initiate formation of CCTV User Group
August 2012	Phase Two	Commission for single supplier for legal and regulatory advice relating to the Freedom of Information Act
April 2013	Phase Three	Appoint PM support
May 2013	Phase Four	Collect CCTV Data, Draft Specification, Prepare Procurement Documentation etc
September 2013	Phase Five	Start CCTV maintenance support procurement
December 2013	Phase Six	Appoint provider

### 6.2 Initial Risk Register

To be built upon as part of full project plan - review the outcomes, impact assessment of preferred options and risks identified above and build upon this identifying how you will manage those risks which have not been resolved in the design of the service and mitigate against them where appropriate, during delivery.

Risk No.	Description	Likelihood	Impact	Possible Mitigation	Risk Owner
001	Members and officers do not support the broad principle of a move towards wider CCTV collaboration	High	High	Future Collaborations Group recommend implementation of an agreed option	Future Collaborations Group
002	Lack of market interest in the CCTV maintenance support contract	Low	High	Soft market test prior to starting procurement process	Future Collaborations Group
003	Key Stakeholders (i.e. NYP) not fully engaged with CCTV User Group	Low	High	Construct and implement an effective Key Stakeholder engagement process	Project Manager
005	A reduction in CCTV service performance whilst new maintenance support arrangements are being implemented	Medium	Medium	Ensure that service transition plans have contingency arrangements in place	Project Manager



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## Community Safety Overview & Scrutiny Committee – Work Plan 2011-12

Meeting Dates	Work Programme
27 June 2011	<ol style="list-style-type: none"> <li>1. Introduction to Committee Remit &amp; Terms of Reference</li> <li>2. Report on the Committee’s legislative responsibilities in regard to Crime &amp; Disorder</li> <li>3. Presentation on Safer York Partnership</li> <li>4. Presentation by Assistant Directors on ongoing work &amp; future planned work</li> <li>5. Attendance of Cabinet Members to discuss their priorities &amp; challenges for 2011/12</li> <li>6. Report on Draft Workplan for 2011-12</li> </ol>
4 July 2011 @ 5:30 pm	<ol style="list-style-type: none"> <li>1. North Yorkshire Police SNT &amp; Crime Data Report</li> <li>2. Safer York Partnership Board Performance Report</li> <li>3. Report on Restructure of North Yorkshire Police</li> <li>4. Update Report On Proposed CCTV Review</li> <li>5. Workplan</li> </ol>
20 Sept 2011 @ 5pm	<ol style="list-style-type: none"> <li>1. First Quarter Monitoring Report – CYC Finance Officer</li> <li>2. North Yorkshire Police Performance Report - Ian Wolstenholme</li> <li>3. SYP Performance Report - Jane Mowat/Ian Cunningham</li> <li>4. Workplan &amp; Assessment Forms for Agreed Review Topics</li> </ol>
<b>10 Oct 2011</b>	<ol style="list-style-type: none"> <li>1. <b>Presentation from PCT on their role within the SYP</b></li> <li>2. <b>Presentations on the Restructure of CANS &amp; Roles Supporting SYP, &amp; Proposals for restructure of Community Safety in North Yorkshire Police – Jane Mowat/Inspector Mowat</b></li> <li>3. <b>Update on Regional CCTV Shared Services Consultation</b></li> <li>4. <b>Workplan</b></li> </ol>
29 Nov 2011 @ 5pm	<ol style="list-style-type: none"> <li>1. <b>North Yorkshire Police Performance Report</b></li> <li>2. <b>Safer York Partnership Performance Report</b></li> <li>3. <b>CYC Second Quarter Monitoring Report</b></li> <li>4. <b>Waste Review – Briefing Paper on Customer feedback from Recycling Consultation</b></li> <li>4. <b>Workplan</b></li> </ol>
17 Jan 2012 @ 5pm	<ol style="list-style-type: none"> <li>1. <b>Interim Report on ASB Review</b></li> <li>2. <b>Workplan</b></li> </ol>
7 Mar 2012 @ 5pm	<ol style="list-style-type: none"> <li>1. <b>CYC Third Quarter Monitoring Report</b></li> <li>2. <b>North Yorkshire Police Performance Report</b></li> <li>3. <b>Safer York Partnership Performance Report</b></li> <li>4. <b>Workplan</b></li> </ol>

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