

**North Yorkshire County Council**  
**Business and Environmental Services**

**Executive Members**

**27 March 2023**

**Bikeability Scheme 2023-24**

**Report to Executive Members – Highways and Transportation**

**1.0 Purpose of Report**

- 1.1 The purpose of this report is to provide details of the Bikeability grant offer from the Department for Transport for the 2023/24 financial year and to seek approval for a recommendation that the Executive Member for Highways and Transportation, following consultation with the Corporate Director, Business and Environmental Services, the Corporate Director Strategic Resources and the Assistant Chief Executive (Legal and Democratic Services) authorise the Corporate Director, Strategic Resources to accept the grant funding of £186,165 for 2023/24.

**2.0 Background**

- 2.1 The Bikeability training forms part of the North Yorkshire Road Safety Curriculum developed by the Road Safety and Active Travel (RS&AT) Team together with Children and Young People's Services (CYPS) to promote appropriate road user education and training at key stages in every child's education.
- 2.2 We currently use a targeted delivery model to offer grant funded training to priority schools. Other schools are offered training on a paid-for basis.
- 2.3 The Scheme employs seven fixed term, part time staff and approximately 40 casual relief cycle trainers.
- 2.4 In March 2020, the Business and Environmental Services (BES) Executive Member, in consultation with Corporate Director and the Corporate Director Strategic Resources agreed to introduce a charge of £10 per student for all priority places, with the intention of generating cost recovery of £30,000. This fee has not increased during the last two years.

**3.0 Current 2022/23 Grant Offer and Delivery Costs**

- 3.1 For 2022/23 we accepted a Department for Transport (DfT) grant of £186,165, to provide 4137 places at £45 per head.
- 3.2 Delivery costs in 2022/23 for 4137 places were originally expected to be in the region of £273,664, (£66.15 per head). With school fees income of £41,700, this left a shortfall of £46,129, to be funded from the Civil Parking Enforcement (CPE) Miscellaneous Small Projects budget.
- 3.3 At the BES Executive Members meeting 18 March 2022, it was agreed that NYCC would cover the cost of fees for pupils in receipt of free school meals (Pupil Premium). This, together with the increases in cycle allowances and mileage rates, increased the delivery cost to £278,664 (£67.36 per head). This reduced the anticipated cost recovery to £33,700 and required an increase in the total BES contribution to £59,228, to be met from the CPE Miscellaneous Small Projects budget.

- 3.4 The 2022/23 pay award increased delivery costs further to £306,500, (£74.09 per head) leaving a shortfall of £87,064. This additional £27.8k funding will be met from the CPE Miscellaneous Small Projects budget. (See table 1 for summary of 2022/23 costs).

Table 1 Summary of 2022/23 costs.

	Original Cost	Revised Cost	Revised after pay award
<b>Total Delivery Costs</b>	<b>273,664</b>	<b>278,664</b>	<b>306,500</b>
Grant Income	186,165	186,165	186,165
School fees Income	41,370	33,271	33,271
Total Income	227,535	219,436	219,436
Shortfall	<b>46,129</b>	<b>59,228</b>	<b>87,064</b>

#### 4.0 2023/24 delivery costs

- 4.1 The 2023-24 Grant offer from the Department for Transport will be the same as this current year, £186,165, to provide 4137 places at £45 per head.
- 4.2 It is anticipated that the 2023/24 pay award will be in the region of a 10% increase in salaries and on-costs.  
Delivery costs will be approximately £331,331 (£80.08 per head). Assuming no change in school fee charges, this would leave a shortfall of £111,895.
- 4.3 It was agreed at the BES Executive Members Meeting 21 October 2022 that the CPE surplus allocation would fund £87,000 of 2023/24 Bikeability costs.
- 4.4 It is recommended that BES Executive Members approve continuation of the scheme in 2023/24.  
However, with significant increases in delivery cost, it is timely to review BES contributions and school fees.
- 4.5 There are various options to consider. (See summary in table 3):-
- 4.5.1 Option 1. Maintain current service level, delivery model and school fees.  
  
The BES contribution is currently funded from the CPE Miscellaneous Small Projects budget. Current pressure on this budget suggests that an increase in funding level from this source is not secure or sustainable.
- 4.5.2 Option 2. Maintain current service levels, delivery model and increase school fees.  
  
This option could maintain a similar BES contribution to current levels.  
An £18 per head fee would require a BES contribution of £85,280.  
Examples of cost recovery from charges and funding shortfalls are shown below in table 2.
- 4.5.3 Option 3. Maintain current service level and charge schools the full cost of shortfall, at £35.08 per head.

This fee would be charged for all pupils. If only those not in receipt of free schools meals were charged, the cost would increase to £43 per pupil. This option would allow the scheme to continue without requiring funding from NYC.

*Table 2. Examples of fees (non free school meal pupils), cost recovery and shortfalls*

Pupil fee	Cost Recovery from Fees	Shortfall
£0	£0	£145,165
£10.00	£33,270	£111,895
£15.00	£49,905	£95,261
£18.00	£59,886	£85,280
£20.00	£66,540	£78,626
£25.00	£83,175	£61,991
£30.00	£99,810	£45,356
£35.00	£116,445	£28,721
£43.00*	£145,165	£0

\*£43.00 based on charging for pupils not in receipt of free school meals. If all pupils were charged, the full cost recovery would be £35.08 per pupil.

#### 4.5.4 Option 4. Cease Delivery

Bikeability provides important life skills to young roads users and embeds an active travel culture into the next generation of road users. Cessation of delivery would be detrimental to the safety of young people in North Yorkshire.

#### 4.5.5 Outsource delivery

This option was explored in 2019. Given the lack of profit opportunities and TUPE implications, it was the view of the Procurement Team that this would not be an attractive proposition for potential providers. This option would reduce BES costs to officer time monitoring delivery and administering the grants.

*Table 3 Summary of future service delivery options*

Option	Service Level	BES Cost 2023/24	Remarks
1	Maintain current service level, delivery model and £10 per pupil fee	£111,895	-Not financially sustainable.
2	Maintain current service level, delivery model and £18 per pupil fee	£85,280	-Potential reduction in demand. -Potential job losses - Budget available from the CPE budget for 23/24 – this would need to be reviewed for future years
3	Maintain current service level and charge schools the full cost of shortfall.	Nil	Potential reduction in demand. -Potentially not affordable for most schools.
4	Cease delivery	Nil	-Nil cost to NYCC. -Loss of life skill -Job losses
5	Outsource delivery	£TBC	-Continued delivery. TUPE* will apply.

- 4.6 In anticipation of a potential increase in school fees, 42 schools (24% of regular participants) were consulted on potential fee increases. A figure of £18 per head was used as a potential fee for next year. All of the priority schools that pay the current £10 per head fee reported that they would pay up to £18 per head. Of the non-priority schools, all reported that they would continue to pay the full cost per head.
- 4.6.1 It was noted that currently, all of these schools use their School PE and Sports Premium to fund the Bikeability courses, would continue to do so next year and do not/would not pass the cost on to parents.
- 4.6.2 The PE and Sports Premium, a grant of at least £1000 for every school may cease in 2024-25. This is likely to impact greatly on the Bikeability scheme going forward.
- 4.7 It is recommended that Option 2 is taken forward to allow the scheme to continue without a significant increase in BES contributions. At the same time, this retains the fee per head at an affordable level for schools.
- 4.8 A fee level of £18 per head is recommended. This would generate a cost recovery of £59,886 and require a BES contribution of £85,280.

## **5.0 Financial Implications**

- 5.1 The proposal is to accept revenue grant funding of £186,165 for 23/24. The financial implications of doing so would result in a cost of £85,250 to be met from the Council, with the remaining balance of £59,886 met from Schools. Funding is available to meet this cost from the CPE Miscellaneous small projects budget in 23/24.

## **6.0 Equalities Implications**

- 6.1 Consideration has been given to the potential for any adverse equality impacts arising from the recommendation. It is the view of officers that the recommendation does not have an adverse impact on any of the protected characteristics identified in the Equalities Act 2010. See Appendix A

## **7.0 Legal Implications**

- 7.1 If followed the recommendations contained in this Report would help go toward the County Council fulfilling its statutory duty under Section 39 of the Road Traffic Act 1988 to *“prepare and carry out a programme of measures designed to promote road safety”* and having elsewhere complied with its duty to *“carry out studies into accidents on roads”* within its area, to *“take such measures as appear to be appropriate to prevent such accidents, including the dissemination of information and advice relating to the use of roads and the giving of practical training to road users”*.
- 7.2 The grant terms and conditions are not available at present however once issued these will be reviewed by legal services. If any of the terms and conditions present unacceptable risk for NYCC then the project would not proceed, and the grant would be returned.

## **8.0 Climate Change Implications**

- 8.1 It is the view of officers that this proposal will have a positive impact on climate change, see Appendix B.

## **9.0 Recommendations**

- 9.1 It is recommended that the Executive Member for Highways and Transportation, following consultation with the Corporate Director, Business and Environmental Services, the Corporate Director Strategic Resources and the Assistant Chief Executive (Legal and Democratic Services) authorises the Corporate Director Strategic Resources to accept the grant of £186,165 subject to approval of the terms and conditions by legal services and approve the delivery and funding model outlined in Option 2 for the 2023/24 DfT Bikeability Scheme.
- 9.2 It is recommended that the Executive Member for Highways and Transportation, following consultation with the Corporate Director, Business and Environmental Services, the Corporate Director Strategic Resources and the Assistant Chief Executive (Legal and Democratic Services) authorises the Corporate Director Strategic Resources to approve a fee per pupil of £18.00

BARRIE MASON  
Assistant Director - Highways and Transportation

Author of report: Fiona Ancell

Background documents: None

**Equality Impact Assessments (EIAs) are public documents. EIAs accompanying reports going to County Councillors for decisions are published with the committee papers on our website and are available in hard copy at the relevant meeting. To help people to find completed EIAs we also publish them in the Equality and Diversity section of our website. This will help people to see for themselves how we have paid due regard in order to meet statutory requirements.**

Name of Directorate and Service Area	Business and Environment Services, Highways & Transportation, Road Safety
Lead Officer and contact details	Fiona Ancell. Team Leader, Road Safety Team
Names and roles of other people involved in carrying out the EIA	Stephen Lilgert, Senior Strategy and Performance Officer, BES
How will you pay due regard? e.g. working group, individual officer	Individual Officers using service data.
When did the due regard process start?	October 2022

**Section 1. Please describe briefly what this EIA is about.** (e.g. are you starting a new service, changing how you do something, stopping doing something?)

Bikeability training forms part of the North Yorkshire Road Safety Curriculum developed by the Road Safety and Travel Awareness (RS&TA) Team together with Children and Young People's Services (CYPS) to promote appropriate road user education and training at key stages in every child's education.

Considering increasing the fee per head to schools to reduce BES costs.

**Section 2. Why is this being proposed? What are the aims? What does the authority hope to achieve by it?** (e.g. to save money, meet increased demand, do things in a better way.)

1. The grant does not cover full cost of delivery
2. The aim is to continue to deliver the service by charging all students a higher fee to offset the funding shortfall. The charge will be made to the school, and it will be the schools decision whether to pass any of those costs to parents.

**Section 3. What will change? What will be different for customers and/or staff?**

Bikeability training and delivery will continue to be provided by NYCC staff. Charging has changed the administrative procedure (purchase orders and invoicing will require additional officer time to process)

**Section 4. Involvement and consultation** (What involvement and consultation has been done regarding the proposal and what are the results? What consultation will be needed and how will it be done?)

Consultation with schools on fee levels planned.

**Section 5. What impact will this proposal have on council budgets? Will it be cost neutral, have increased cost or reduce costs?**

The recommendation to accept funding will require Council funds of up to £111,895

Section 6. How will this proposal affect people with protected characteristics?	No impact	Make things better	Make things worse	Why will it have this effect? Provide evidence from engagement, consultation and/or service user data or demographic information etc.
Age	x			
Disability	X			The training is offered to all Year 6 pupils, regardless of any of these characteristics.
Sex (Gender)	X			
Race	X			
Gender reassignment	X			
Sexual orientation	X			
Religion or belief	X			
Pregnancy or maternity	X			
Marriage or civil partnership	X			

Section 7. How will this proposal affect people who...	No impact	Make things better	Make things worse	Why will it have this effect? Provide evidence from engagement, consultation and/or service user data or demographic information etc.
...live in a urban area?	x			
...live in a rural area?	x			
...have a low income?	x			May impact of low income families if schools pass the increased cost onto parents.

<p><b>Section 8. Will the proposal affect anyone more because of a combination of protected characteristics? (e.g. older women or young gay men) State what you think the effect may be and why, providing evidence from engagement, consultation and/or service user data or demographic information etc.</b></p> <p>No</p>
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Section 9. Next steps to address the anticipated impact. Select one of the following options and explain why this has been chosen. (Remember: we have an anticipatory duty to make reasonable adjustments so that disabled people can access services and work for us)	Tick option chosen
1. <b>No adverse impact - no major change needed to the proposal.</b> There is no potential for discrimination or adverse impact identified.	x
2. <b>Adverse impact - adjust the proposal</b> - The EIA identifies potential problems or missed opportunities. We will change our proposal to reduce or remove these adverse impacts, or we will achieve our aim in another way which will not make things worse for people.	
3. <b>Adverse impact - continue the proposal</b> - The EIA identifies potential problems or missed opportunities. We cannot change our proposal to reduce or remove these adverse impacts, nor can we achieve our aim in another way which will not make things worse for people. (There must be compelling reasons for continuing with proposals which will have the most adverse impacts.	

**4. Actual or potential unlawful discrimination - stop and remove the proposal**  
 – The EIA identifies actual or potential unlawful discrimination. It must be stopped.

**Explanation of why this option has been chosen.**

Bikeability is an inclusive service and caters for pupils with a range of skills and abilities and where necessary additional support is available.

The recommendation will mean maintaining current level of provision.

The recommended option will enable the County Council to continue to fulfil its statutory duty under Section 39 of the Road Traffic Act 1988 to prepare and carry out a programme of measures designed to promote road safety and to carry out studies into accidents on roads within their area, taking such measures as appear to be appropriate to prevent such accidents, including the dissemination of information and advice relating to the use of roads and the giving of practical training to road users.

**Section 10. If the proposal is to be implemented how will you find out how it is really affecting people? (How will you monitor and review the changes?)**

NYCC will continue to measure take up and accident rates in accordance with their statutory duty to give road safety information and training (See Section 9 above).

**Section 11. Action plan.** List any actions you need to take which have been identified in this EIA, including post implementation review to find out how the outcomes have been achieved in practice and what impacts there have actually been on people with protected characteristics.

Action	Lead	By when	Progress	Monitoring arrangements
Continue to measure take up rates	Road Safety Team Leader	March 2024		
Continue to measure accident rates.	Road Safety Team Leader, in association with the Road Safety Partnership	Quarterly		

**Section 12. Summary** Summarise the findings of your EIA, including impacts, recommendation in relation to addressing impacts, including any legal advice, and next steps. This summary should be used as part of the report to the decision maker.

The proposal to provide Bikeability training provision will have a positive impact on the overall cohort of young people.

**Section 13. Sign off section**

This full EIA was completed by:

**Name:** Fiona Ancell

**Job title:** Team Leader, Road Safety & Travel Awareness

**Directorate:** BES

**Signature:**

**Completion date:** 4/1/23

**Authorised by relevant Assistant Director (signature):** Barrie Mason

**Date:** 16/03/23





## Climate change impact assessment

The purpose of this assessment is to help us understand the likely impacts of our decisions on the environment of North Yorkshire and on our aspiration to achieve net carbon neutrality by 2030, or as close to that date as possible. The intention is to mitigate negative effects and identify projects which will have positive effects.

This document should be completed in consultation with the supporting guidance. The final document will be published as part of the decision making process and should be written in Plain English.

If you have any additional queries which are not covered by the guidance please email [climatechange@northyorks.gov.uk](mailto:climatechange@northyorks.gov.uk)

**Please note: You may not need to undertake this assessment if your proposal will be subject to any of the following:**

Planning Permission  
Environmental Impact Assessment  
Strategic Environmental Assessment

However, you will still need to summarise your findings in in the summary section of the form below.

Please contact [climatechange@northyorks.gov.uk](mailto:climatechange@northyorks.gov.uk) for advice.

<b>Title of proposal</b>	<b>Bikeability Scheme 2023/24</b>
<b>Brief description of proposal</b>	<b>DfT Grant for delivery of Bikeability cycle training scheme</b>
<b>Directorate</b>	<b>BES</b>
<b>Service area</b>	<b>H&amp;T</b>
<b>Lead officer</b>	<b>Fiona Ancell</b>
<b>Names and roles of other people involved in carrying out the impact assessment</b>	<b>none</b>
<b>Date impact assessment started</b>	<b>October 2022</b>

**Options appraisal**  
 Were any other options considered in trying to achieve the aim of this project? If so, please give brief details and explain why alternative options were not progressed.  
**None.**

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**What impact will this proposal have on council budgets? Will it be cost neutral, have increased cost or reduce costs?**  
 Please explain briefly why this will be the result, detailing estimated savings or costs where this is possible.  
 Potential increase in costs to council compared to 2023-24. Funding required increased up to £111,895

<p><b>How will this proposal impact on the environment?</b></p> <p><b>N.B. There may be short term negative impact and longer term positive impact. Please include all potential impacts over the lifetime of a project and provide an explanation.</b></p>	<p><b>Positive impact</b> (Place a X in the box below where</p>	<p><b>No impact</b> (Place a X in the box below where</p>	<p><b>Negative impact</b> (Place a X in the box below where</p>	<p><b>Explain why will it have this effect and over what timescale?</b></p> <p><b>Where possible/relevant please include:</b></p> <ul style="list-style-type: none"> <li>• Changes over and above business as usual</li> <li>• Evidence or measurement of effect</li> <li>• Figures for CO<sub>2</sub>e</li> <li>• Links to relevant documents</li> </ul>	<p><b>Explain how you plan to mitigate any negative impacts.</b></p>	<p><b>Explain how you plan to improve any positive outcomes as far as possible.</b></p>	
<p>Minimise <b>greenhouse gas emissions</b> e.g. reducing emissions from travel, increasing energy efficiencies etc.</p>	<p>Emissions from travel</p>	x			<p><b>More sustainable travel (cycling) over the coming years as the students become independent travellers.</b></p>		<p><b>Promote positive sustainable travel messages</b></p>
	<p>Emissions from construction</p>		x				

<p>How will this proposal impact on the environment?</p> <p>N.B. There may be short term negative impact and longer term positive impact. Please include all potential impacts over the lifetime of a project and provide an explanation.</p>	<p><b>Positive impact</b> (Place a X in the box below where</p>	<p><b>No impact</b> (Place a X in the box below where</p>	<p><b>Negative impact</b> (Place a X in the box below where</p>	<p>Explain why will it have this effect and over what timescale?</p> <p>Where possible/relevant please include:</p> <ul style="list-style-type: none"> <li>• Changes over and above business as usual</li> <li>• Evidence or measurement of effect</li> <li>• Figures for CO<sub>2</sub>e</li> <li>• Links to relevant documents</li> </ul>	<p>Explain how you plan to mitigate any negative impacts.</p>	<p>Explain how you plan to improve any positive outcomes as far as possible.</p>	
	Emissions from running of buildings		x				
	Other		x				
<p>Minimise <b>waste</b>: Reduce, reuse, recycle and compost e.g. reducing use of single use plastic</p>		x					
<p>Reduce <b>water</b> consumption</p>		x					
<p>Minimise <b>pollution</b> (including air, land, water, light and noise)</p>	x			<p><b>More sustainable travel (cycling) over the coming years as the students become independent travellers.</b></p>		<p><b>Promote positive sustainable travel messages</b></p>	
<p>Ensure <b>resilience</b> to the effects of climate change e.g. reducing flood risk, mitigating effects of drier, hotter summers</p>		x					

<p>How will this proposal impact on the environment?</p> <p>N.B. There may be short term negative impact and longer term positive impact. Please include all potential impacts over the lifetime of a project and provide an explanation.</p>	<p><b>Positive impact</b> (Place a X in the box below where</p>	<p><b>No impact</b> (Place a X in the box below where</p>	<p><b>Negative impact</b> (Place a X in the box below where</p>	<p>Explain why will it have this effect and over what timescale?</p> <p>Where possible/relevant please include:</p> <ul style="list-style-type: none"> <li>• Changes over and above business as usual</li> <li>• Evidence or measurement of effect</li> <li>• Figures for CO<sub>2</sub>e</li> <li>• Links to relevant documents</li> </ul>	<p>Explain how you plan to mitigate any negative impacts.</p>	<p>Explain how you plan to improve any positive outcomes as far as possible.</p>
Enhance <b>conservation</b> and wildlife		x				
Safeguard the distinctive characteristics, features and special qualities of <b>North Yorkshire's landscape</b>		x				
Other (please state below)		x				

**Are there any recognised good practice environmental standards in relation to this proposal?** If so, please detail how this proposal meets those standards.

None

**Summary** Summarise the findings of your impact assessment, including impacts, the recommendation in relation to addressing impacts, including any legal advice, and next steps. This summary should be used as part of the report to the decision maker.

The proposal to accept the 2023-24 Bikeability grant offer and the subsequent delivery of the scheme will have a positive impact on climate change.

**Sign off section**

This climate change impact assessment was completed by:

<b>Name</b>	<b>Fiona Ancell</b>
<b>Job title</b>	<b>Team Leader, Road Safety</b>
<b>Service area</b>	<b>H&amp;T</b>
<b>Directorate</b>	<b>BES</b>
<b>Signature</b>	<b>Fiona Ancell</b>
<b>Completion date</b>	<b>4.1.23</b>

**Authorised by relevant Assistant Director (signature): Barrie Mason**

**Date: 16/03/23**