

North Yorkshire Council

Environment Executive Members

12 July 2024

Bikeability Scheme 2025-26

Report of the Assistant Director, Highways and Transportation, Parking Services, Street Scene, Parks and Grounds

1.0 PURPOSE OF REPORT

- 1.1 To seek approval from the Corporate Director of Environment, in consultation with the Executive Member for Highways and Transportation for the introduction of a new Bikeability Scheme delivery model for 2025-26.

2.0 SUMMARY

- 2.1 To provide information on the 2025-26 Bikeability Scheme and future funding considerations.
- 2.2 To seek approval for North Yorkshire Council to introduce a new delivery model in 2025-26.

3.0 BACKGROUND

- 3.1 The Bikeability cycle training forms part of the North Yorkshire Road Safety Curriculum to promote appropriate road user education and training at key stages in every child's education.
- 3.2 The Scheme has continuously provided a cycle training programme to North Yorkshire school children since 2011. It employs seven fixed term, part time staff and approximately 40 casual relief cycle trainers.
- 3.3 Since inception, the grant offered by the Department for Transport and latterly Active Travel England, has not fully covered delivery costs and has been supported financially by NYC contributions.
- 3.4 In March 2020, the Business and Environmental Services (BES) Executive Member, in consultation with Corporate Director and the Corporate Director Strategic Resources agreed to recover a proportion of the delivery costs by introducing a charge of £10 per student not in receipt of free school meals, with the intention of generating cost recovery of £30,000.
- 3.5 At the BES Executive Members meeting on 27 March 2023 it was agreed to increase the fee to £18 per student. The increase was necessary to meet inflation costs and was the first increase for three years.
- 3.6 At the Environment Executive Members meeting on 18 December 2023, the Executive Member for Highways and Transportation, in consultation Corporate Director of Environment, Corporate, Director Resources and the Assistant Chief Executive (Legal and Democratic Services) authorised the Corporate Director Resources to accept the 2024/25 grant of £256,100 for 5100 places and approved the existing delivery model. The amount of grant available is based on the number of places delivered and therefore if less places are delivered, the amount of grant available reduces.

3.7 Total delivery costs for the current year, with the current delivery model, if all places are delivered, will be £382,444 and is funded as follows: -

Current Model

Delivery Costs 5100 Places - £382,444

Funded by

- Grant - £256,100
- Cost Recovery from Schools - £75,276
- Additional Council Contribution - £51,068
- **Total - £382,444**

Currently the Council contribution is funded from the Civil Parking Enforcement (CPE) Miscellaneous Small Projects budget.

3.8 Due to a number of reasons summarised below, delivery this year is unlikely to reach target delivery numbers.

- Schools wish to use the sport premium of activities that benefit the whole school.
- Bikeability is a lower priority than in previous years.
- Fewer children have bikes or who wish to take part.
- School declining the offer due to the fees.
- The casual contracts of the staff resource.

3.9 If all places are not delivered, higher costs will be incurred. This is due to fixed salary costs of the team organising and delivering the courses, i.e., the costs of the seven assistants are the same irrespective of the number of places delivered. If, for example, a likely total of 3500 places are delivered, costs would be as show below: -

Current Model

Delivery costs 3500 Places - £314,398

Funded by:

- Grant - £175,000
- Cost Recovery from schools - £51,660
- Additional Council Contribution - £87,738 – an increase of £36,670 compared to all places being delivered
- **Total - £314,398**

4.0 FUTURE FUNDING AND DELIVERY OPTIONS

4.1 In April 2024 the Bikeability Trust implemented changes to the core delivery model. The minimum hours required to deliver a course has been reduced. Subsequently, as the course hours will reduce, instructor costs can be reduced.

4.2 A revised delivery model, based on the new core delivery model from the Bikeability Trust, delivering 5100 places would be costed as follows: -

Revised Model

Delivery costs 5100 places - £339,569

Funded by:

- Grant - £256,100
- Cost Recovery - £75,276
- Additional Council Contribution - £8,193
- **Total - £339,569**

4.3 However, if 3500 places are delivered (considered to be more likely), costs with the new core delivery model from Bikeability Trust would be indicative as below: -

Revised Model	
Delivery costs 3500 Places	- £289,228
Funded by	
• Grant	- £175,000
• Cost Recovery	- £51,660
• Additional Council Contribution	- £62,568
Total	- £289,228

As in 3.9, this is due to fixed salary costs of the team organising and delivering the courses, i.e., the costs of the seven assistants are the same irrespective of number of places delivered.

4.4 Table 1 below summarises the current and revised costs using the revised core model from the Bikeability Trust.

Table 1 Summary of current and revised costs

Costs £	current model	current model	revised model	revised model
2025-26	5100 places	3500 places	5100 places	3500 places
Total Delivery Cost	£382,444	£314,398	£339,569	£289,228
Grant Income	£256,100	£175,000	£256,100	£175,000
Cost Recovery	£75,276	£51,660	£75,276	£51,660
NYC contribution	£51,068	£87,738	£8,193	£62,568

5.0 CONTRIBUTION TO COUNCIL PRIORITIES

5.1 The scheme contributes to the Council plan priorities as follows: -

- i. Place and Environment - Promote and encourage active travel including walking and cycling.
- ii. Health and Well Being -Support a more active environment that makes it easier to move more and which prioritises opportunities for safe play, walking and cycling.
- iii. People - Improve road safety in order to prevent injury, disability and death caused by road collisions.

6.0 OPTIONS CONSIDERED

6.1 As in previous years, given the requirement for a council funding contribution, a range of delivery options have been explored, from ceasing delivery, to increasing fees, to outsourcing delivery, as outlined below.

6.1.1 Option 1. Continue delivery using revised core model with cost recovery (school fees).

The NYC contribution is currently funded from the CPE Miscellaneous Small Projects budget. Current pressure on this budget indicates that funding from this source is not secure or sustainable.

Depending on the number of places delivered, this model would require contributions of up to £75,000 from schools and up to £62,568 from Council funds, assuming the grant remains at the current level.

6.2.2 Option 2. Continue delivery using revised core model and charge schools the full cost of shortfall, at £33.00 per head (based on 3500 places delivered).

This fee would be charged for all pupils. If those in receipt of free school meals were not charged, the cost recovery would increase to £39.80 per fee paying pupil. However, many schools have cited costs as the main reason for not booking courses over the last three years and indicate that further increases would make the scheme cost prohibitive. This option would allow the scheme to continue without requiring funding from NYC.

6.2.3 Option 3. 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.

This option would mean no additional contribution required from NYC or pupils but would mean the grant would not be utilised.

6.2.4 Option 4. Outsource Delivery

The option to outsource delivery was explored through a market engagement (Request For Information) exercise in March 2024. The exercise indicated that there is market interest in tendering for a contract. Potential providers have also indicated that the service could be delivered within the grant available without the need to charge schools to recover additional costs.

This option would reduce the Council support to officer time managing the contract and administering the grants with no additional funding required.

Indicative implementation dates are outlined below.

- Invitation to Tender Published - September 2024
- Contract Award - December 2024
- Contract Mobilisation - January- March 2025
- Contract Start Date - April 2025

In the event that this option is taken forward, a full staff consultation would take place.

Summary of options outlined in table 2 below.

Table 2 Summary of future service delivery options

Option	Service Model	NYC Cost 2025/26	Remarks
1	Deliver current model and charge £18 per pupil cost recovery	Up to circa £62,500	-Not financially sustainable.
2	Deliver revised model and charge schools the full cost of shortfall.	£ Nil – officer time	Reduction in demand. -indications that fee increases will make service cost prohibitive
3	Cease delivery	£ Nil	-Loss of life skill -Job losses - Unable to utilise grant opportunity
4	Outsource delivery	£ Nil Officer time to administer	-Continued service delivery. -TUPE may apply. - Grant utilised

6.3 Risks and issues of procurement option

6.3.1 Table 3 summarising risks of the procurement option

Risk	Mitigation
Staff currently involved in the delivery of the service may be subject to TUPE to the supplier	HR Business Partner already engaged and staff initially informed. TUPE process will be followed and incorporated into procurement timeline where necessary.
No tender responses received	Where no responses are received, in-house delivery would need to continue until further options are discussed.
Annual grant funding discourages tenderers	Due to the programme being funded annually, no commitment can be given for future 12-month periods until funding is again confirmed. This funding uncertainty may discourage tenderers. However, the Council can take reassurance from the fact that other councils in England have successfully been able to procure an external supplier on the same basis of 12-month contracts with 12-month extensions.
Service involves children and exposure to risk of physical injury. Were an incident to occur after the service had been outsourced there could be a significant reputational and political impact	Contract stipulation that provider complies with council and other policies and procedures such as:- <ul style="list-style-type: none"> • Risk Assessments • Parental/Carer consent • Health and Safety Policy • Emergency Procedures • Incident Report Form • Instructors' Code of Practice • Internal quality assurance checks and procedures

7.0 RECOMMENDATION

7.1 The Corporate Director for Environment approves the process outlined in option 4, to introduce an outsourced delivery solution for the delivery of Bikeability for the 2025/26 financial year.

8.0 IMPACT ON OTHER SERVICES/ORGANISATIONS

8.1 The recommend option would ensure the delivery of Bikeability training for school children within the grant available, without requiring cost recovery from schools.

9.0 FINANCIAL IMPLICATIONS

9.1 The financial implications are set out in the body of the report. If the current delivery model was to continue, this would result in additional costs to the Council of up to £62k in 25/26 to deliver the scheme in addition to the grant available. If the recommended option of an outsourced model is taken forward, there would be potentially reduced costs for the Council although staff time would still be required for the administration of the grant and the successful contractor.

9.2 If the procurement does not result in a contract award, a further review of current funding between the Council and schools would be required in order to inform a decision on the scheme for 25/26 and a further report would be brought forward.

10.0 LEGAL IMPLICATIONS

10.1 Should the decision be made to outsource delivery, any contract entered into with a supplier will be prepared by Legal Services.

11.0 EQUALITIES IMPLICATIONS

11.1 There are no significant negative equalities implications arising from this proposal, however it is expected that removing the cost recovery burden from schools will encourage participation and therefore have a positive impact for all pupils, see Appendix A.

12.0 CLIMATE CHANGE IMPLICATIONS

12.1 There are no significant climate change implications arising from this report, see Appendix B.

13.0 REASONS FOR RECOMMENDATIONS

13.1 The recommend option would continue delivery of the service within the grant available, without the need for council contributions or cost recovery via school charges.

14.0 RECOMMENDATION

14.1 That the Corporate Director of Environment, in consultation with the Executive Member for Highways and Transportation approves the process to introduce an outsourced delivery solution for Bikeability training for the 2025/26 financial year.

APPENDICES

Appendix A - Equalities Impact Assessment Screening Form

Appendix B – Climate Change Impact Assessment

BACKGROUND DOCUMENTS: None

Barrie Mason

Assistant Director Highways & Transportation, Parking Services, Street Scene, Parks & Grounds

County Hall

Northallerton

26 June 2024

Report Author – Barrie Mason, Assistant Director - Highways & Transportation

Presenter of Report – Fiona Ancell, Team Leader Road Safety & Active Travel

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	Simon Moss, Senior Strategy and Performance Officer.
How will you pay due regard? e.g. working group, individual officer	Individual Officers using service data.
When did the due regard process start?	3 June 2024

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.

 Proposal is to change delivery model from in house to contracted provision. This will reduce council and school expenditure.

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 delivery of the service by contracting the provision to an external provider, who will deliver the service at a cost no greater than the grant available.

Section 3. What will change? What will be different for customers and/or staff?
 Bikeability delivery will to be provided by an external provider instead of Council staff. This will reduce the cost to NYC to officer time monitoring the contract.

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?)
 None.

Section 5. What impact will this proposal have on council budgets? Will it be cost neutral, have increased cost or reduce costs?
 The recommendation will reduce council expenditure by up to £62500 per annum.

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		No charge to schools or parents may increase take up by lower income families

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.
No

<p>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)</p>	<p>Tick option chosen</p>
<p>1. No adverse impact - no major change needed to the proposal. There is no potential for discrimination or adverse impact identified.</p>	<p>X</p>
<p>2. Adverse impact - adjust the proposal - 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.</p>	
<p>3. Adverse impact - continue the proposal - 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.</p>	
<p>4. Actual or potential unlawful discrimination - stop and remove the proposal – The EIA identifies actual or potential unlawful discrimination. It must be stopped.</p>	
<p>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 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.</p>	

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?)

NYC 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 2026		
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 EIA was completed by:

Name: Fiona Ancell

Job title: Team Leader, Road Safety & Travel Awareness

Directorate: BES

Signature:

Completion date: 10/6/2024

Authorised by relevant Assistant Director (signature): Barrie Mason

Date: 27/06/24

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

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.

Title of proposal	Bikeability Scheme 2023/24
Brief description of proposal	Change delivery model for DfT grant funded Bikeability scheme
Directorate	BES
Service area	H&T
Lead officer	Fiona Ancell
Names and roles of other people involved in carrying out the impact assessment	none
Date impact assessment started	10 June 2024

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.

Yes. Retain in house model considered. This model requires additional funding form the council and schools which is not sustainable.

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

Proposal will reduce council expenditure by up to £62,500 per annum.

How will this proposal impact on the environment? 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.		Positive impact (Place a X in the box below where	No impact (Place a X in the box below where	Negative impact (Place a X in the box below where	Explain why will it have this effect and over what timescale? Where possible/relevant please include: <ul style="list-style-type: none"> • Changes over and above business as usual • Evidence or measurement of effect • Figures for CO₂e • Links to relevant documents 	Explain how you plan to mitigate any negative impacts.	Explain how you plan to improve any positive outcomes as far as possible.
Minimise greenhouse gas emissions e.g. reducing emissions from travel, increasing energy efficiencies etc.	Emissions from travel	x			More sustainable travel (cycling) over the coming years as the students become independent travellers.		Promote positive sustainable travel messages
	Emissions from construction		x				
	Emissions from running of buildings		x				
	Other		x				
Minimise waste : Reduce, reuse, recycle and compost e.g. reducing use of single use plastic			x				
Reduce water consumption			x				
Minimise pollution (including air, land, water, light and noise)	x				More sustainable travel (cycling) over the coming years as the students become independent travellers.		Promote positive sustainable travel messages
Ensure resilience to the effects of climate change e.g. reducing flood risk, mitigating effects of drier, hotter summers			x				
Enhance conservation and wildlife			x				
Safeguard the distinctive characteristics, features and special qualities of North			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>Positive impact (Place a X in the box below where</p>	<p>No impact (Place a X in the box below where</p>	<p>Negative impact (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"> • Changes over and above business as usual • Evidence or measurement of effect • Figures for CO₂e • Links to relevant documents 	<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>
Yorkshire's landscape						
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.

Proposal will have a positive impact on air pollution and active travel.

Sign off section

This climate change impact assessment was completed by:

Name	Fiona Ancell
Job title	Team Leader, Road Safety
Service area	H&T
Directorate	Environment
Signature	
Completion date	10/6/2024

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

Date: 27/06/24