



**Notice of a public meeting of
Economic Development and Transport Policy and Scrutiny
Committee**

To: Councillors Cuthbertson (Chair), D'Agorne (Vice-Chair),
N Barnes, Cullwick, Gates, D Myers, Rawlings and
Warters

Date: Tuesday, 15 September 2015

Time: 5.30 pm

Venue: The Snow Room - Ground Floor, West Offices (G035)

AGENDA

1. Declarations of Interest

At this point in the meeting, Members are asked to declare:

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

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

2. Minutes (Pages 1 - 8)

To approve and sign the minutes of the last meeting of the Economic Development and Transport Policy and Scrutiny Committee held on 22 July 2015.

3. Public Participation

It is at this point in the meeting that members of the public who have registered their wish to speak can do so. The deadline for registering is **Monday 14 September 2015 at 5.00 pm.**

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

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https://www.york.gov.uk/downloads/file/6453/protocol_for_webcasting_filming_and_recording_council_meetingspdf

4. Attendance of Executive Member for Transport and Planning (Pages 9 - 12)

The Executive Member for Transport and Planning will be in attendance to talk and answer questions about the priorities and challenges in his portfolio as they relate to the remit of this committee i.e. Transport and Highways Strategies, Civil Engineering and Highways, and Parking Services.

5. Attendance of Executive Member for the Environment (Pages 13 - 20)

The Executive Member for the Environment will be in attendance to present a report which details the priorities within his portfolio and to answer any questions that Members might have.

6. 2014/15 Finance and Performance Outturn Report (Pages 21 - 34)

This report provides details of the 2014/15 outturn position for both finance and performance across services within City & Environmental Services and Communities and Neighbourhoods.

- 7. 2015/16 Finance & Performance Monitor 1 Report - Economic Development and Transport** (Pages 35 - 38)
This report provides details of the 2015/16 forecast outturn position for both finance and performance across services within City & Environmental Services and Communities and Neighbourhoods.
- 8. The Local Sustainable Transport Fund (LSTF)- iTravel York** (Pages 39 - 118)
This report analyses the activity and success of York's Local Strategic Transport Fund programme, iTravel York, to date and considers whether elements or all of the current programme could continue beyond the end of the second funding period.
- 9. Update Report on Implementation of Recommendations from Previously Completed Graduate Business Start-ups, Entrepreneurialism and Higher Value Jobs Scrutiny Review** (Pages 119 - 126)
This report provides Members with the first update on the implementation of recommendations (Annex A) arising from the previously completed Graduate Business Start-ups, Entrepreneurialism and Higher Value Jobs Scrutiny Review.
- 10. Work Plan 2015/16 including Scrutiny Reviews** (Pages 127 - 128)
Members are asked to consider the Committee's work plan for the municipal year.
- 11. Urgent Business**
Any other business which the Chair considers urgent under the Local Government Act 1972.

Democracy Officer:

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

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

Contact details are set out above.

This information can be provided in your own language.

我們也用您們的語言提供這個信息 (Cantonese)

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

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

Bu bilgiyi kendi dilinizde almanız mümkündür. (Turkish)

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

 **(01904) 551550**

City of York Council

Committee Minutes

Meeting Economic Development and Transport Policy and Scrutiny Committee

Date 22 July 2015

Present Councillors Cuthbertson (Chair), D'Agorne (Vice-Chair), N Barnes, Cullwick, Gates, D Myers, Rawlings and Warters

7. Declarations of Interest

At this point in the meeting Members were asked to declare personal, prejudicial or disclosable pecuniary interests that they might have had in the business on the agenda.

Councillor Cullwick declared personal interests in Agenda Items 5) (Attendance of Executive Member for Housing and Safer Neighbourhoods) and 6) Executive Paper on Business Improvement District as he managed a number of Houses in Multiple Occupation, was employed by York diocese and was a trustee of The Spurriergate Centre.

No other interests were declared.

8. Minutes

Resolved: That the minutes of the last meeting of the Economic Development and Transport Policy and Scrutiny Committee held on 17 June 2015 be signed and approved by the Chair as a correct record.

9. Public Participation

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

10. Attendance of Executive Member for Transport & Planning

The Chair reported that he had received apologies from the Executive Member for Transport and Planning. It was suggested that his attendance be deferred to the September meeting.

11. Attendance of Executive Member for Housing and Safer Neighbourhoods

The Executive Member for Housing and Safer Neighbourhoods attended to detail his priorities and challenges for the municipal year.

His three overarching priorities were;

- 1) Homelessness
- 2) Housing Strategy
- 3) Private Sector Housing

He also wished to control Anti Social Behaviour, and to work with the Police and charities to control street drinking and combat “homelessness” in York.

The Executive Member felt that “homelessness” was a misnomer in York as the word was often used for as a catch all for street drinkers. Council Officers were aware of individuals who had homes but for reasons, possibly, mental health or challenging behaviour, chose to sit outside. He felt it was inaccurate to say anyone was homeless in the city.

Questions from Members to the Executive Member included;

- What did he believe was an appropriate level of affordable housing in each development?
- Would the Gypsy Council be involved in a potential review of the management of traveller sites?
- Why was a percentage of 20% of all properties being Houses in Multiple Occupation (HMO) across a neighbourhood not imposed?

Discussions took place around the definition of affordable housing. It was noted that the previous government defined affordable housing as 80% of the market rate, but that rates and averages differed across the country.

The Executive Member felt that the requirements for affordable housing within new developments had acted as a deterrent and had affected the economic viability of other projects.

The Executive Member confirmed that a report in respect of the management of traveller sites would be considered at an Executive meeting.

In regards to the percentage of HMO's, it was noted that the numbers of students in the city were levelling and the number of planning applications for HMO's was tailing off. One Member requested that the Supplementary Planning Document and threshold document in regards to the percentage of HMO's permitted per neighbourhood be re-examined by Members at the Local Plan Working Group. The Executive Member confirmed that he would investigate this.

Resolved: That the priorities and challenges be noted.

Reason: So that the Committee are kept up to date.

12. Executive Paper on Business Improvement District for York City Centre

Members considered a report which was due to be presented to the Executive on 30 July. The paper asked the Executive to agree to a ballot to take place in November 2015 to allow city centre businesses to decide whether they would like to form a Business Improvement District in York city centre.

Adam Sinclair, from City Team York and Steve Hughes, York Business Improvement District Manager, presented the report and gave Members some background to the proposals for the Business Improvement District (BID).

They reported that businesses had concerns about cleanliness of streets, Christmas lights and shopping experience. The expensive cost of rent to occupy listed buildings also discouraged business. They explained that BIDs attracted funding by charging a levy on businesses within the BID area (approximately 1% based on rateable value with a threshold of £12,500) and this would generate income for the city. BIDs, once established, were also successful in attracting more funding.

Regarding the governance arrangements it was reported that Luton, Leeds and Newcastle had all recently voted to have BIDs and that terms were five years and renewable.

It was often found on the renewal election that the percentage to keep the BID in place increased. It was reported that the average turnout for these elections was 40%.

Questions from Members related to;

- The boundaries of the BID
- The composition of the BID governance structure in relation to levy payers and non levy payers
- Waste Collections
- City Centre Parking

It was reported that the proposed BID area is largely within the boundary of the inner ring road, but includes businesses facing the inner ring road.

One Member asked how the BID would balance levy payers with non levy payers and was assured businesses below the threshold will still benefit from investment in the BID.

If a BID was approved then a not for profit limited by guarantee company would be established, an AGM would be held along with an election for Directors. There was also the opportunity for there to be cross sector BID champions (or a steering group) in the public, cultural and private sectors. It was noted that churches were not subject to rates and so did not pay the levy, and as a result of this they did not get a vote on the BID proposal. However, the City Team York had consulted the Dean and Chapter of York Minster on the proposals, as they ran some commercial properties.

Members welcomed the BID proposal to have Street Ambassadors in the city centre to assist police officers and the proposal to introduce new city centre waste collection arrangements which would bring economies of scale.

It was reported that some professional firms had stated that they would not return to the city centre due to parking charges and would remain on the outskirts due to free parking. The installation of 'pay on exit' and pay by credit card charges were discussed along with the early closing hours at night of the Park and Ride service.

Resolved: That the report be noted.

Reason: To support the continuing development of a Business Improvement District in York, and subsequent progression to ballot stage.

13. York Economic Strategy and related Policy & Scrutiny Committee Work

Members considered a report which provided them with background on the development to date of a new Economic Strategy for York and made proposals for how the Committee might wish to contribute to it in their cross party policy development role.

The Committee were given some background to the report and how Officers were currently working with businesses in the city to develop the refreshed existing Economic Strategy and how they felt that this would provide a good opportunity for Members to get involved.

The report gave the Committee the option to attend and contribute to cross-sector workshops to deliver the priorities in the Economic Strategy.

Discussion took place during which the following questions and points were raised;

- What would the attendance levels for the workshops be, would a Member voice be represented?
- Given greater housing demand and population numbers, could Members be given sight of growth numbers for the city as contained in the Arup report.

It was not known at this stage what the attendance figures would be but it was important to ensure that Councillors did not outnumber business people on certain topic areas and vice versa.

Therefore there was a suggestion that there be an amendment to Option 2 to make attendance to the workshops open to all Councillors.

In relation to growth figures it was suggested that these would be presented to the Local Plan Working Group and that they would be best placed to consider these rather than the Committee.

The Chair proposed the priority of Creative City as he felt that there were not enough job opportunities produced in the creative sector even though the Yorkshire Film Archive was located in the city.

Further discussion took place over the priorities. Option 2 of the report to select two priorities was agreed.

It was agreed that “Unlocking Brownfield Sights for Jobs and Housing” and “A Creative City Uniquely Utilising its Distinct Heritage” would be chosen as the topics.

One Member suggested that the Creative City priority might clash with potential work carried out by the Learning and Culture Policy and Scrutiny Committee. It was therefore suggested that if this was the case then the remaining votes for the next highest topic, “A Tangible Shift to Higher Value Sectors and Jobs” be the alternative topic.

It was noted that the workshops would likely take place in the late afternoon or early evening as they involved businesses. The Strategy & Policy Group Manager (Economy and Place) stated that he would update Members following the meeting of the York Economic Partnership meeting in August and also that he could provide a link to the papers for the meeting.

Resolved: (i) That Option 2 be confirmed and the following priorities be selected;

- A Creative City Uniquely Utilising Its Distinct Heritage
- Unlocking Brownfield Sites

(ii) That the Members assigned to each priority as follows;

A Creative City Uniquely Utilising Its Distinct Heritage

Councillor Cullwick
Councillor Cuthbertson
Councillor Myers
Councillor Rawlings

Unlocking Brownfield Sites

Councillor D'Agorne
Councillor Barnes
Councillor Gates
Councillor Warters

(iii) That if it is found that the Creative City priority clashes with work carried out by the Learning and Culture Policy and Scrutiny Committee then it be replaced with the priority "A Tangible Shift to Higher Value Sectors and Jobs".

(iv) That the wording be amended so that workshops be open to all Members to attend and contribute.

Reason: To enable the Committee to fulfil its policy development role in a tangible way, contributing to the key decisions and actions to be taken around York's economy for the next five years.

14. Work Plan 2015-16

Members considered the Committee's work plan for the municipal year.

One Member asked whether the Update Report on the Implementation of the Recommendations in the Higher Value Jobs Scrutiny Review could be presented at the Creative City workshop. Another Member asked for general clarification as to what the Finance and Performance Monitoring Reports might include in advance of the meeting to allow for Members of the Committee to prepare questions for Officers. Clarification was also sought as to whether the Committee remit included the examination of Outstanding Section 106 payments. It was reported that this was the responsibility of the Corporate and Scrutiny Management Policy and Scrutiny Committee.

Resolved: That the work plan be noted and the following amendments be made;

- That the attendance of the Executive Member for Transport of Planning be deferred until September.

- That the attendance of the Executive Member for Economic Development and Community Engagement be slipped to November depending on his availability.

Reason: To ensure that the Committee has a planned programme of work in place.

Councillor I Cuthbertson, Chair

[The meeting started at 5.30 pm and finished at 8.20 pm].

Executive Member for Transport and Planning**Economic Development & Transport Policy & Scrutiny Committee**

15 September 2015

Key Transport Issues (15/16)1. Park & Ride Operator Contract

The procurement of a new operator provides opportunities to enhance the service and reduce the environmental impact of the vehicles. Bid to be submitted for additional Electric Vehicles to operate service. Report to 24 September Executive.

2. Major Infrastructure Investment

Major schemes are currently being progressed through the West Yorkshire plus Transport Fund– 4 York schemes within programme:

- Outer Ring Road Upgrade: Development of 7 roundabout upgrades currently progressing using local funding allocations. Scheme to be split into phases. Consultation with public on first phase expected to be in early 2016. Gateway 2 (approval to procure) anticipated for construction to start by Feb 2017. Complete full project in 2019/20.
- York Central Access inc. Station Frontage Improvements - currently progressing using local funding allocations. Gateway 1 (approval to progress to detailed design) anticipated in early 2016.
- City Centre Public Transport Priorities - Not currently being progressed pending Local Plan and transport policy decisions
- Clifton Moor Park & Ride not being actively progressed pending confirmation of Local Plan decisions.

Decision on longer term funding and governance commitment required as soon as possible to allow schemes to progress.

3. Transport Systems Maintenance

There has been an historic under investment in the traffic systems infrastructure maintenance which has resulted in a backlog of works of approx. £1.5m to bring the city's Traffic Signals, CCTV, Variable Message Signs etc. up to a reasonable condition.

A report will be presented to the Executive Member reviewing the current status and providing a recommended way forward. It is proposed to rectify the backlog by allocating capital funds from the Integrated Transport block

4. Budget Pressures

Significant general budget reductions across the Council and Transport Service are anticipated over the next four years. Difficult decisions will need to be made for non-statutory functions within the Transport Service –School Crossing Patrols, CCTV etc.

5. Local Sustainable Transport Fund ends in March 2016 (£1m Revenue in 15/16)

No replacement funding identified. There will be a significant reduction in capacity to deliver transport initiatives - up to 7 posts fewer. A restructure of the Transport Service will commence shortly to address the anticipated funding reductions. Alternative funding opportunities are being investigated.

6. Local Transport Plan Refresh

The current LTP3 continues to be the Council's transport strategy document. The document would benefit from a refresh to take account of changes since publication e.g. emerging Local Plan, Technology (electric buses), Governance and Funding sources etc. Remit and programme for refresh to be confirmed when there is more clarity

7. Coppergate

Options for restricting the levels of unauthorised traffic on the Coppergate/Pavement Stonebow route to be developed. Two stage approach – Short Term to address signage issues, Longer term to change environment in area. Aiming for Stage 1 report in October

8. Parking Strategy

Options for longer term management of parking within the city to be developed including review of Marygate Pay on Exit. Conflicting demands of Environmental Impact, City Centre Access and Council Income to be addressed. Aiming for November Report

9. Subsidised Buses

Significant pressure on subsidised bus service budget – general review and consultation on criteria for prioritising budget allocation proposed in Autumn 2015.

10. Key Capital Programme Projects to be delivered in 15/16
A19 Pinch Point (Phase 1 on site (complete in September), Phase 2 consultation in Autumn 2015 and delivery in early 2016), Jockey Lane Cycle Route, Clarence Street widening, Rougier Street bus shelter upgrade, Road Safety schemes.
11. Scarborough Bridge
£3m funding from West Yorkshire Cycle Ambition Grant and CYC resources confirmed for upgraded foot/cycle bridge to be delivered by 2017/18. Network Rail currently undertaking feasibility work. Public Consultation in 2016.
12. Footstreets Operation
Review of operation of footstreets area to be undertaken – particularly disabled access.
13. A Boards
Consultation on draft guidelines and licensing policy to be undertaken with report back to Executive at end of 15/16.
14. ULEV Low Emission City Bid
York has been shortlisted (1 of 12 cities) Final bid to be submitted in September. Aspiration to increase number of electric vehicles in city.
15. Local Plan
Transport Modelling and Highway development control input into progression of Local Plan.

Key Developments

16. Hiscox (Peasholme Green changes) Stadium (P&R parking changed and service rerouted), Germany Beck (A19 Flood defence and junction provision), British Sugar, York Central.

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Report to Economic Development and Transport Policy and Scrutiny Committee from the Executive Member for Environment

15th September 2015

1. Environment Strategy

York has strong reasons to appreciate the effects of Climate Change through the impact of flooding. The Council has a responsibility to lead in the progression towards a sustainable use of resources based on the principle of 'one planet living' recognising the finite resources of the planet and the limited ability for absorption of waste. I am working with officers to bring forward proposals for how this will work, and to ensure that as far as possible there is a joined-up approach towards working by the different teams within council. I am meeting with businesses and other partners to understand how they are responding to a move towards a more sustainable economy and hope that this can be through joint work with this committee to spread good practice in the city.

There are savings which can be made in terms of energy and water use to ensure the utilisation of resources for frontline services, which also in this case make a significant impact in reducing carbon emissions, and the use of limited resources. All councillors and officers are part of this approach and my intention is to develop plans which will fully engage these groups and the wider public.



2. New Carbon Management Programme

The council needs to take a lead with support for renewable power and energy conservation. The success of the Carbon Management Programme begun in September 2007 (which had a target for 25% reduction of the 2006/07 baseline by 2013) was based on annual targets based on specific projects. I have asked for a review of the current baseline and for a programme of projects which can be reviewed for 'stretch' targets. This should be complete by the winter and will enable a long-term council Carbon Management Programme to be developed. The council had benefited from advice from the Carbon Trust, having been selected for the Local Authority Carbon Management Programme in April 2007, and therefore I would be seeking to ensure the utilisation of external advice to assist with the development of carbon management strategies and for water use to be included in the programme. The council needs to act in a joined up way on this objective. Development of the council's fleet will be included in this programme and linked in with the delivery of Air Quality targets.

3. Generation of renewable power and energy efficiency

We need to look at how the council can make most use of its land and property portfolio for the generation of renewable power which will reduce future power bills, and thus protect finances for frontline services as a consequence. There is significant survey work that needs to be done first, but I have asked officers to look at which buildings are suitable for further investigation. Many of the council buildings are schools, and as a school governor I am aware of the way in which delegated funding of budgets makes the return of savings on investment more complicated.

Nevertheless, I will be working with the Executive Member for Education, Children and Young People to encourage schools to come forward as many governing bodies are looking at how they can reduce their energy cost.

There are opportunities for the council to encourage the local generation of renewable energy appropriate to the location. This can be either on council land/property or through new developments. I have asked that a report comes to the Executive this autumn to progress this work and includes feasibility studies. Partnership working in this field needs to be enhanced to share best practice, and to assist promoting the city as an innovative location to encourage technology, businesses and for the benefits to be taken up by the public.



Example of progress: Energy Performance Certificate ratings at Energise Sports Centre

The figures below show a continued improvement with the application of energy conservation and recent onsite renewables (PV) panels – linked to the Solar Schools Initiative of which York High School was the first school in Yorkshire to be involved. On site electricity is being generated by PV cells on the roof of the building.

Year	Rating
2012	C63
2013	C53
2014	B47
2015	B44

4. Transport – Air Quality Work

The council developed the Low Emission Strategy in tandem with the LTP3 Local Transport Plan and this has seen progress in increasing the number of electric vehicles in the city centre. The revised Air Quality Action Plan 3 will come back through the new decision making process in November and will be an important step towards meeting our targets. Having seen the progression of the air quality service from a rudimentary set of equipment in De Grey House in the early 1990s, I am keen to see progress in the scientific data produced by the current equipment which is being supported by the University of York and Perkin Elmer.



5. Business Improvement District (BID)

I have been supporting the proposals for the Business Improvement District (BID) and have met with the team who have been progressing this scheme to the ballot stage.

The appearance of the city centre environment has been a key concern of businesses. I have been working with officers to set out the baseline that the council has the resources to deliver (and to be held against service level). I have asked that a separate review being undertaken on services includes assessment of equipment and vehicles being used to fully enable council staff to work most effectively. Enhanced provision would be available to be tendered above this level by the BID Board.



Should the vote for the BID be successful then I would like to progress the harmonisation of the waste collection times and points so that waste is 'presented' for the minimum possible periods and at times which prevent the risk of it being spilled into the street at night.

6. Flood Defence

The Environment Agency is undertaking modelling work on the projections of Climate Change on Ouse river flooding, and this work will be reporting soon. It will have a significant impact on the assessment for the hard defences in the city centre (such as the walls along North Street) and what enhancements will be needed to maintain the current level of defence for forthcoming decades. So that York can benefit from the projected allocations in future years (Year 7 onwards) of the current capital programme there will need to be pressure to enable planning work to take place (it was the lack of scheme planning which meant that the Leeman Road defences lost out to the project for Ripon in 2007) and the securing of external funding. The current regime for Environment Agency funding means that Government grants need to be matched in part by additional funding in order to qualify for Flood Grant in Aid. The Leeman Road Flood Defences was one of the first to come under the new scheme, and was retained in the regional programme due to the £1 million allocated in the February 2011 council budget.

I have attended my first Regional Flood and Coastal Committee (RFCC) since 2011, and I have joined the Programming and Investment Sub Group which reviews the financial performance of the RFCC.



Leeman Road Flood Defences at handover on November 2014

Besides interest in river flooding there is increased interest in rain flooding/surface water drainage. There will be a report on the work which is to be undertaken to get to the bottom of some recurring issues in the city, and I have asked that a comprehensive table of locations for work based on modelling and also historic experience are included in the report so that the councillors and the public can ensure that we have a thorough understanding of the problems that we face across the city.

7. Green Jobs Task Group

The Joint Administration agreement identified the re-establishment of the Green Jobs taskforce (which existed prior to 2011) as one of the ways the Council will seek to deliver a prosperous, sustainable city for all.

Whilst there is not a single definition for green jobs the United Nations Environment Programme uses the definition of:

"work in agricultural, manufacturing, research and development (R&D), administrative, and service activities that contribute(s) substantially to preserving or restoring environmental quality. Specifically, but not exclusively, this includes jobs that help to protect ecosystems and biodiversity; reduce energy, materials, and water consumption through high efficiency strategies; de-carbonize the economy; and minimize or altogether avoid generation of all forms of waste and pollution."

This does not necessary cover the 'greening' of jobs which also forms a key element of delivering the economic and environmental benefits which are central to the green jobs agenda.

There are 3 main elements to the green jobs agenda:

- 1) Creating new green job opportunities - training and job creation
- 2) Focusing on resource efficiency, greening existing businesses and up – skilling staff
- 3) Extracting new green businesses and inward investment.

Around these different elements, the task group will be developed in a way where it can add greatest value to what is already happening; maximizing impact and avoiding duplication.



Green Job opportunities

Overall, York has a slightly lower proportion than the national average of jobs within environmental industries (e.g. location quotients for relevant SIC codes), therefore a more targeted approach is needed to deliver green jobs growth:

Table 1 (below) outlines the initial opportunities to explore

<u>Opportunity to explore</u>	<u>Additional information</u>
Continue to support and grow the BioVale initiative	World leading research base and industry engagement around the ‘valorization’ (creating value) of waste, and developing greener bio-based products to replace crude-oil based counterparts.
Leeds City Region (LCR)	
LCR Green Economy Panel	City of York to be better represented on this panel to maximise opportunities.
Energy Accelerator	CYC to develop a pipeline of renewable energy projects.

Better Homes Yorkshire	Deliver energy efficiency measures to households across York (e.g. the recent exemplar house at Carnot Street for hard to treat pre 1919 terrace housing).
European Structural Investment Funds (ESIF) – T4 Low carbon stream	Maximise opportunities for funding energy efficiency and renewable energy projects in housing and across the public estate.
ESIF – T3 SME Resource Efficiency Programme	Programme to offer Small Medium sized Enterprises resource efficiency advice and support. This is to be embedded into Make it York's offer to businesses. This work would fall within their existing Service Level Agreement,
Strategic Heat Programme	Exploring potential for district heat opportunities in the city.
Council / City	
CYC	Exercise powerful leadership by developing a low carbon, resource efficient council through the new Carbon Management Programme, procurement, planning and waste schemes.
Ultra low emission City, LES, and Office for Low Emissions (OLEV) City Bid, itravel	Accelerating the deployment of Ultra Low Emission Vehicles (ULEV) and sustainable transport across the city.

All of the above could help deliver

- i. new green job opportunities / training,
- ii. resource efficient businesses and staff training
- iii. help attract green businesses /new inward investment, and
- iv. reduce environmental impacts and Green House Gas (GHG) emissions
- v. help create a leading one planet, sustainable city.

8. General Note

As there is some overlap with the work of the Environment and Communities Scrutiny Committee I have given some of the comments above in my report to them in my report in July, however, I have noted the specific responsibilities of this Scrutiny Committee and tailored this report to meet them.

Andrew Waller

Executive Member for Environment



Economic Development and Transport Policy 15th September 2015 and Scrutiny Committee

Report of the Director of City & Environmental Services and the Director for Communities and Neighbourhoods.

2014/15 Finance and Performance Outturn Report

Summary

1. This report provides details of the 2014/15 outturn position for both finance and performance across services within City & Environmental Services and Communities and Neighbourhoods.

Analysis

Finance

2. The services that relate to Economic Development and Transport Policy and Scrutiny committee cross two Directorates (City and Environmental Services and Communities and Neighbourhoods). Service Plan Variations which relate to services within this scrutiny are shown below:

	Budget £'000	Outturn £'000	Variance £'000
City & Environmental Services			
Transport	6,898	7,160	262
Fleet	-81	-15	66
Highways	3,708	3,610	-98
Parking Income	-7,001	-6,676	325
Development Services, Planning and Regeneration	1,909	2,262	353
Economic Development	887	826	-61
Communities and Neighbourhoods			
Parking	1,324	1,383	59

Note: '+' indicates an increase in expenditure or shortfall in income
 '-' indicates a reduction in expenditure or increase in income

3. Details of the main variations by service plan are detailed in the following paragraphs.

Transport (+£262k)

4. The overspend of £262k across Transport Services was due to £100k unachieved income from ANPR enforcement of Coppergate and £75k for residual costs involved in the Lendal Bridge closure trial. There was £86k additional expenditure on transport projects relating to Connected Cities and East Coast Mainline Authorities. There was also a £59k overspend on subsidised buses and £48k for temporary staff within CCTV. These overspends were offset by mitigating savings on quality bus contract (£65k) and road safety (£35k).

Fleet (+£66k)

5. Overall across the fleet budget there was an overspend of £66k. There was an underspend of £178k on transport due to lower than forecast operating lease costs and staffing vacancies however this was offset by an overspend on vehicle maintenance partly due to unachieved income targets. There is also a further £112k unachieved council wide fleet saving that is still to be delivered.

Highways (-£98k)

6. There was an underspend on basic maintenance/asphalt repair (£622k) due to the use of alternative capital funding and an underspend on street lighting (£147k) due to lower expenditure on materials and electricity. These were offset by overspends on the civils account (£379k) due to lower than forecast income, additional staffing for engineering consultancy (£149k), £94k overspend on winter maintenance and lower than budgeted income relating to utilities working on the Highway (£75k).

Parking Income (+£325k)

7. The year end shortfall on the parking account was £325k (4.5%). This is a continuation of the shortfalls within the account over the past few years (£258k in 2012/13 and £230k in 2013/14).

There have been a number of initiatives that have impacted the account during the year, including the closure of Haymarket Car Park in April 2014, the impact of lost income due to the free parking initiative from June 2014 (funded by £300k from section 106), the introduction of charges for residents discount pass from September (which was later than assumed at the budget), the introduction of pay on exit at Marygate car park in July 2014 (which has faced technical issues resulting in lost income), the use of Marygate by Network Rail in the final quarter of the year and the commencement of the expanded Park & Ride Network in June 2015. It is not possible to identify the impact on the account of each of the new initiatives however the outturn position was not significantly different to previous years. Members agreed to a reduction of £400k in the overall parking income budget expectation at budget council in February 2105 and this should ease the pressure on the parking account going forward

Development Services, Planning and Regeneration (+£353k)

8. There was £108k shortfall in Building Control income and £16k additional operating costs. Income is expected to increase in 2015/16. Income from land charges was £76k higher than budget. This was offset by the cost of the legal decision for all authorities to refund personal search agencies for fees charged between 2005 and 2010. A provision for the costs for York was included in the accounts at £200k.
9. There were also shortfalls in income for planning fees (£26k) and Environmental Management (£35k).

Economic Development (-£61k)

10. This underspend was mainly due to savings from vacant posts across the service.

Parking Administration and Enforcement (+£59k)

11. There were additional staffing costs (£46k) and a shortfall in fines (£20k). This was offset by £6k operational savings within the service.

Performance Update

12. Annex 1 and Annex 2 provide data on key aspects of the council's performance for 2014/15. The performance considered by this scrutiny committee are under the following headings:

- Create Jobs & Grow the Economy
- Get York Moving

Create Jobs & Grow the Economy

13. A feasibility study has been completed for York Central (the city's largest development site), and a memorandum of understanding signed with Network Rail. Unlocking and maximising the development opportunity through the wider York Central site, would unlock 1100 homes and 85,000m² of grade A office space, as well as building on the National Railway Museum's existing offer to realise a world class museum attracting 1m footfall a year. Projections demonstrate this will deliver up to £254m in GVA per annum and a net 4,750 jobs on completion.

14. The Leeds City Region Enterprise Partnership (LEP) confirmed further devolved funding through the government's Employer Ownership Pilot to create a £17.5 million skills service for local businesses. The aim of the funding is to provide funding to small and medium sized businesses to enable them to source the skills solutions they require to develop and grow.

15. Achievement: The first year of the Super-Connected City (SCC) programme has seen the delivery of the following projects, funded principally by DCMS:

- Wifi and Public Transport. 80x buses had free wifi successfully installed in the last quarter of 2014/15
- Public Buildings Connectivity and Wifi. The installation of wifi and improved connectivity (principally Gigabit fibre connections) has been completed to 28 public buildings: the Art Gallery, Guildhall, 11 sheltered Housing Schemes and 15 Community Hubs.
- City Centre Wifi. Phase 1 of the city centre wifi has been enhanced by the recent collaborative working with York University to extend the access to Eduroam via the city connect wifi platform.

- Connection Vouchers. The York Voucher Connection Scheme has always been seen as the mainstay of the national SCC programme. Over the first 12 months, 23 vouchers have been delivered allowing these SMEs to more than double their broadband speeds. For businesses supported by the voucher
 - scheme/ grant the increased competition has lowered average monthly revenue costs for broadband service from £460 to £75.
16. Challenge: In York average weekly gross earnings of residents have fallen between April 2013 to April 2014 (from £520 to £479) but nationally pay has increased (to an average £521 a week). Regionally pay is static. The statistics for April 2015 will be available by the end of the year.
17. The trends around wage stagnation are clearly concerning, and we know that this is an ongoing challenge given the nature of city's industrial bias towards lower paid retail and tourism sectors. Given the importance of wage levels to York's population, it is imperative that as a city, working across sectors, we focus on addressing this issue.

Get York Moving

18. Achievement: Evaluation of The Tour de France highlighted an estimated £102m benefit to the Yorkshire economy with around 1.8 million people feeling inspired to cycle more frequently. York's economy benefitted from £8.3m in spends over the weekend.
19. Achievement: the council's i-Travel York initiative, made possible by £4.6 million of government funding which the council successfully bid for in 2011, and a further £1million awarded last year, targets areas of the city where there are high numbers of short car trips to employment and retail destinations. 12,240 households have been engaged by Personal Travel Advisers to help them plan to travel sustainably.
20. Challenge: The percent of customers arriving at York Station by sustainable modes of transport (cycling, walking, taxi or bus) has decreased to 68.3% from 73% in 2013/14.

The draft Council Plan sets out a continuing focus on sustainable transport in order to help address this. Extra support of £75k for local and rural bus travel has been included within the emergency budget.

Implications

21. There are no financial, human resources, equalities, legal, crime & disorder, information technology, property or other implications associated with this report.

Risk Management

22. The report provides Members with updates on finance and service performance and therefore there are no significant risks in the content of the report.

Recommendations

23. As this report is for information only, there are no recommendations.

Reason: To update the scrutiny committee of the latest finance and performance position.

Author:

Patrick Looker
Finance Manager
Tel: 551633

Chief Officers responsible for the report:

Neil Ferris
Interim Director of City and Environmental
Services

Sally Burns
Director of Communities and Neighbourhoods

**Report
Approved**



7/9/2015

Annexes

- Annex 1** – Create Jobs and Grow the Economy 2016/2016
- Annex 2** – Get York Moving 2015/2016

Glossary

ANPR- Automatic Number Plate Recognition

CCTV- Close Circuit Television

DCMS- Department for Culture, Media and Sport

GVA- Gross Value Added

LEP- Local Enterprise Partnership

SCC- Super Connected Cities

SME- Small and Medium Sized Enterprises

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Create Jobs and Grow the Economy 2015/2016

Produced by the Shared Intelligence Bureau August 2015

Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time

No of Indicators = 37

			Previous Years			2015/2016				Polarity	DoT		
		Collection Frequency	2012/13	2013/14	2014/15	Quarter 1	Quarter 2	Quarter 3	Quarter 4			Target	
Benefits	CJGE06	JSA Claimants: % of Working Age Population (16-64)	Monthly	2.30%	1.60%	0.80%	0.60%	-	-	-	-	Up is Bad	Good
		Benchmark - National Data	Monthly	3.80%	2.90%	2.00%	1.70%	-	-	-	-		
		Benchmark - Regional Data	Monthly	4.90%	3.80%	2.70%	2.40%	-	-	-	-		
		Regional Rank (Rank out of 15)	Monthly	1	1	1	1	-	-	-	-		
	CJGE07	JSA Claimants: % of Working Age Population (18-24)	Monthly	2.60%	1.50%	0.70%	0.41%	-	-	-	-	Up is Bad	Good
		Benchmark - National Data	Monthly	7.10%	5.00%	3.10%	2.43%	-	-	-	-		
		Benchmark - Regional Data	Monthly	9.00%	6.40%	4.20%	3.41%	-	-	-	-		
		Regional Rank (Rank out of 15)	Monthly	1	1	1	1	-	-	-	-		
	CJGE08	JSA Claimants: % of Working Age Population (16-64) (Over one year)	Monthly	0.50%	0.40%	0.20%	0.20%	-	-	-	-	Up is Bad	Good
		Benchmark - National Data	Monthly	1.00%	0.80%	0.50%	0.50%	-	-	-	-		
		Benchmark - Regional Data	Monthly	1.40%	1.20%	0.80%	0.70%	-	-	-	-		
		Regional Rank (Rank out of 15)	Monthly	1	1	1	1	-	-	-	-		
	CJGE38	Total Benefit Claimants (Working Age 16-64)	Quarterly	11,510	10,670	(avail Aug 15)	-	-	-	-	-	Up is Bad	Good
		Regional Rank (Rank out of 15)	Quarterly	1	1	-	-	-	-	-	-		
	CJGE09	% Total Benefit Claimants (Working Age 16-64)	Quarterly	8.60%	7.90%	(avail Aug 15)	-	-	-	-	-	Up is Bad	Good
		Benchmark - National Data	Quarterly	14.30%	13.30%	(avail Aug 15)	-	-	-	-	-		
		Benchmark - Regional Data	Quarterly	15.90%	14.90%	(avail Aug 15)	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Quarterly	1	1	-	-	-	-	-	-		
	CJGE39	Lone Parents (Working Age 16-64)	Quarterly	910	850	(avail Aug 15)	-	-	-	-	-	Up is Bad	Good
		Regional Rank (Rank out of 15)	Quarterly	1	1	-	-	-	-	-	-		
CJGE10	% Lone Parents (Working Age 16-64)	Quarterly	0.70%	0.60%	(avail Aug 15)	-	-	-	-	-	Up is Bad	Good	
	Benchmark - National Data	Quarterly	1.30%	1.20%	(avail Aug 15)	-	-	-	-	-			
	Benchmark - Regional Data	Quarterly	1.30%	1.30%	(avail Aug 15)	-	-	-	-	-			
	Regional Rank (Rank out of 15)	Quarterly	2	1	-	-	-	-	-	-			
CJGE11	Workless Households % of all Households	Discontinued	13.20%	-	-	-	-	-	-	-	Up is Bad	Neutral	
CJGE130	Universal Credit: Number of claimants on caseload	Monthly	N/A	N/A	60	273	-	-	-	-	Up is Bad	Bad	
CJGE22	Number of vacant city centre shops	Monthly	40	42	40	44	-	-	-	-	Up is Bad	Neutral	
CJGE23	% of vacant city centre shops	Monthly	5.95%	6.25%	5.99%	6.62%	-	-	-	-	Up is Bad	Neutral	

Create Jobs and Grow the Economy 2015/2016

Produced by the Shared Intelligence Bureau August 2015

Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time

No of Indicators = 37

			Previous Years			2015/2016				Polarity	DoT			
		Collection Frequency	2012/13	2013/14	2014/15	Quarter 1	Quarter 2	Quarter 3	Quarter 4			Target		
Business	CJGE27	Total Businesses	Annual	8,010	8,135	8,105	-	-	-	-	-	Up is Good	Neutral	
		Regional Rank (Rank out of 15)	Annual	8	8	9	-	-	-	-	-	-	-	-
	CJGE28	Business Births	Annual	720	945	(avail Nov 15)	-	-	-	-	-	Up is Good	Good	
		Regional Rank (Rank out of 15)	Annual	11	10	-	-	-	-	-	-	-	-	-
	CJGE29	Business Deaths	Annual	635	600	(avail Nov 15)	-	-	-	-	-	Up is Bad	Neutral	
		Regional Rank (Rank out of 15)	Annual	3	4	-	-	-	-	-	-	-	-	-
	CJGE30	GVA per head (£)	Annual	23,084	23,483	(avail Dec 15)	-	-	-	-	-	Up is Good	Good	
		Regional Rank (Rank out of 15)	Annual	2	2	-	-	-	-	-	-	-	-	-
CJGE31	Total GVA (£ billion)	Annual	4.62	4.75	(avail Dec 15)	-	-	-	-	-	Up is Good	Good		
	Regional Rank (Rank out of 15)	Annual	9	11	-	-	-	-	-	-	-	-	-	
CJGE32	Business Startups - (YTD)	Monthly	1,494	1,155	1144	254	-	-	-	-	Up is Good	Neutral		
Centre for Cities	CFC04	Business stock per 10,000 population (Rank out of 64)	Annual	20	19	19	-	-	-	-	-	Up is Bad	Neutral	
	CFC12	Total CO2 emissions per capita (t) (Rank out of 64)	Annual	20	21	18	-	-	-	-	-	Up is Bad	Neutral	
	CFC17	Employment rate (%) (Rank out of 64)	Annual	2	16	12	-	-	-	-	-	Up is Bad	Neutral	
	CFC23	Working age population with qualification at NVQ4+ (%) (Rank out of 64)	Annual	7	7	9	-	-	-	-	-	Up is Bad	Bad	
Deprivation and Poverty	CJGE13	Proportion of Children in Child Poverty (HMRC)	Annual	11.10%	-	-	-	-	-	-	-	Up is Bad	Neutral	
		Benchmark - National Data	Annual	18.60%	-	-	-	-	-	-	-	-	-	
		Benchmark - Regional Data	Annual	20.00%	-	-	-	-	-	-	-	-	-	-
		Regional Rank (Rank out of 15)	Annual	2	-	-	-	-	-	-	-	-	-	-
Earnings	CJGE14	Median earnings of residents – Gross Weekly Pay (£)	Annual	523.10	526.50	478.70	-	-	-	-	-	Up is Good	Bad	
		Benchmark - National Data	Annual	508.3	517.9	520.8	-	-	-	-	-	-	-	-
		Benchmark - Regional Data	Annual	465.2	479.1	479.0	-	-	-	-	-	-	-	-
	CJGE15	Median earnings of residents (% difference between York & GB)	Annual	2.83%	1.63%	-8.79%	-	-	-	-	-	Up is Good	Bad	
CJGE16	Earnings gap between the 25 percentile and the median (£) (York)	Annual	244.10	237.90	181.70	-	-	-	-	-	Up is Bad	Good		
CJGE17	% of working age population qualified - No qualifications	Annual	6.50%	6.90%	4.80%	-	-	-	-	-	Up is Bad	Good		
	Benchmark - National Data	Annual	9.70%	9.40%	8.80%	-	-	-	-	-	-	-	-	
	Benchmark - Regional Data	Annual	11.60%	10.60%	9.80%	-	-	-	-	-	-	-	-	
	Regional Rank (Rank out of 15)	Annual	1	1	2	-	-	-	-	-	-	-	-	

Create Jobs and Grow the Economy 2015/2016

Produced by the Shared Intelligence Bureau August 2015

Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time

No of Indicators = 37

			Previous Years			2015/2016				Polarity	DoT		
		Collection Frequency	2012/13	2013/14	2014/15	Quarter 1	Quarter 2	Quarter 3	Quarter 4			Target	
Education (Adult)	CJGE18	% of working age population qualified - to at least L2 and above*	Annual	79.80%	80.30%	82.60%	-	-	-	-	-	Up is Good	Good
		Benchmark - National Data	Annual	71.80%	72.40%	73.30%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	68.50%	69.30%	70.00%	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-		
	CJGE19	% of working age population qualified - to at least L3 and above*	Annual	65.60%	65.80%	68.40%	-	-	-	-	-	Up is Good	Good
		Benchmark - National Data	Annual	54.90%	55.70%	56.70%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	51.20%	51.50%	52.10%	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-		
	CJGE20	% of working age population qualified - to at least L4 and above*	Annual	41.20%	40.20%	40.30%	-	-	-	-	-	Up is Good	Neutral
		Benchmark - National Data	Annual	34.20%	35.10%	36.00%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	29.40%	29.80%	29.70%	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-		
Employment	CJGE01	Total In Employment	Annual	104,600	105,400	(avail Sep 15)	-	-	-	-	-	Up is Good	Neutral
		Regional Rank (Rank out of 15)	Annual	10	10	-	-	-	-	-	-		
	CJGE02	Total Employee Jobs	Annual	101,600	102,400	(avail Sep 15)	-	-	-	-	-	Up is Good	Neutral
		Regional Rank (Rank out of 15)	Annual	10	10	-	-	-	-	-	-		
	CJGE03	York's unemployment rate below the national	Quarterly	1.70%	2.00%	1.70%	-	-	-	-	-	Up is Good	Neutral
	CJGE04	% of Full-time employees	Quarterly	67.70%	65.80%	68.10%	-	-	-	-	-	Up is Good	Neutral
		Benchmark - National Data	Quarterly	73.70%	73.90%	74.10%	-	-	-	-	-		
		Benchmark - Regional Data	Quarterly	72.40%	72.70%	72.80%	-	-	-	-	-		
		Regional Rank (Rank out of 15)	Quarterly	15	15	15	-	-	-	-	-		
	CJGE05	% of Part time employees	Quarterly	32.20%	33.80%	31.40%	-	-	-	-	-	Up is Bad	Neutral
		Benchmark - National Data	Quarterly	25.80%	25.60%	25.50%	-	-	-	-	-		
		Benchmark - Regional Data	Quarterly	26.90%	26.70%	26.70%	-	-	-	-	-		
	CJGE21	Regional Rank (Rank out of 15)	Quarterly	15	15	15	-	-	-	-	-		
		% of young people not in education, employment or training	Annual	4.90%	4.20%	4.70%	-	-	-	-	-	Up is Bad	Neutral
		Benchmark - National Data	Annual	5.80%	5.30%	4.7%	-	-	-	-	-		
	CJGE21	Benchmark - Regional Data	Annual	6.30%	-	5.1%	-	-	-	-	-		
Regional Rank (Rank out of 15)		Annual	3	2	4	-	-	-	-	-			
Safeguarding	CJGE12	Children under 16 in Workless Households	Discontinued	6.10%	7.60%	-	-	-	-	-	Up is Bad	Neutral	
Tourism	TOU14	Parliament Street Footfall	Monthly	7,941,059	7,844,253	9,616,941	2,131,369	-	-	-	Up is Good	Good	

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Get York Moving 2015/2016

Produced by the Shared Intelligence Bureau September 2015

Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time

No of Indicators = 15

			Previous Years			2015/2016							
			2012/13	2013/14	2014/15	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Polarity	DoT	
Highways Maintenance	<u>CES03</u>	% of road and pathway network that are grade 3 (poor condition) - roadways	Annual	15%	16%	-	-	-	-	-	Up is Bad	Neutral	
	<u>CES04</u>	% of road and pathway network that are grade 3 (poor condition) - pathways	Annual	5%	4%	-	-	-	-	-	Up is Bad	Good	
	<u>CES05</u>	% of Principal roads where maintenance should be considered (NI 168)	Annual	2%	2%	-	-	-	-	-	Up is Bad	Neutral	
	<u>CES06</u>	% of Non-principal classified roads where maintenance should be considered (NI 169)	Annual	5%	4%	-	-	-	-	-	Up is Bad	Good	
	<u>CES07</u>	% of Unclassified roads where maintenance should be considered (old BV224b)	Annual	10%	10%	-	-	-	-	-	-	Up is Bad	Neutral
		Benchmark - National Data	Annual	17%	-	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	17%	-	-	-	-	-	-	-		
	Regional Rank (Rank out of 15)	Annual	3	-	-	-	-	-	-	-			
Public Transport	<u>CAN031</u>	Bus journeys originating in the authority area (P&R only) - (YTD) (Provisional until financial year end) (LI 3b)	Monthly	4.38m	4.45m	4.51m	-	-	-	-	Up is Good	Good	
	<u>CAN032</u>	Local bus passenger journeys originating in the authority area (excluding P&R) - (YTD) (Provisional until financial year end) (LI 3a)	Monthly	9.70m	10.38m	10.48m	-	-	-	-	Up is Good	Good	
	<u>CAN032</u> -A	Total Number of Bus Journeys (YTD) - (Provisional until financial year end)- this is not a local indicator and is not comparable with the DfT published figure	Monthly	14.08m	14.83m	-	-	-	-	-	Up is Good	Good	
	<u>CAN033</u>	% of Non-frequent bus services running on time (LI 22a)	Annual	82.0%	84%	-	-	-	-	-	Up is Good	Good	
	<u>CAN034</u>	Average excess waiting time for frequent bus services (Minutes and seconds - decimal) (LI 22)	Annual	0.9	0.6	-	-	-	-	-	Up is Bad	Good	
Sustainable Travel	<u>CES26</u>	Index of cycling activity (AM Peak) (Calendar Year) (Baseline 2009)	Annual	115%	122%	129%	-	-	-	-	Up is Good	Good	
	<u>CES27</u>	Index of cycling activity (PM Peak) (Calendar Year) (Baseline 2009)	Annual	115%	123%	125%	-	-	-	-	Up is Good	Good	
	<u>CES28</u>	Index of cycling activity (12 hour) (Calendar Year) (Baseline 2009)	Annual	115%	125%	128%	-	-	-	-	Up is Good	Good	
	<u>CES33</u>	Pedestrians crossing the inner cordon (12hr into & out of city centre) Indexed baseline 2009/10	Annual	105.5%	106.4%	106.6%	-	-	-	-	Up is Good	Neutral	
	<u>CES34</u>	% of customers arriving at York Station by sustainable modes of transport (cycling, walking, taxi or bus - excluding cars, Lift, Motorcycle, Train) (LI 4)	Annual	76.30%	73.00%	68.30%	-	-	-	-	Up is Good	Bad	

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Economic Development and Transport Policy 15 September 2015 and Scrutiny Committee

Report of the Director of City & Environmental Services and Director for Communities and Neighbourhoods.

2015/16 Finance & Performance Monitor 1 Report – Economic Development and Transport

Summary

1. This report provides details of the 2015/16 forecast outturn position for both finance and performance across services within City & Environmental Services and Communities and Neighbourhoods.

Analysis

Finance

2. The services that relate to Economic Development and Transport Policy and Scrutiny committee cross two Directorates (City and Environmental Services and Communities and Neighbourhoods). Service Plan Variations which relate to services within this scrutiny are shown below:

	Budget £'000	Forecast Outturn £'000	Variance £'000
City & Environmental Services			
Transport	5,948	6,133	185
Fleet	-355	-180	175
Highways	2,592	2,592	0
Parking Income	-6,720	-6,584	136
Development Services, Planning and Regeneration	786	811	25
Economic Development	172	172	0
Communities and Neighbourhoods			
Parking	1,040	1,040	0

Note: “+” indicates an increase in expenditure or shortfall in income
“-” indicates a reduction in expenditure or increase in income

3. Details of the main variations by service plan are detailed in the following paragraphs.

Transport (+£185k)

4. There is a shortfall of £100k unachieved ANPR income following the suspension of enforcement cameras at Coppergate, £50k additional costs, mainly staffing, across CCTV and increased costs of £46k in maintaining the council’s traffic systems. The service is looking at options as to how these savings can be mitigated.

Fleet (+£175k)

5. There is a £112k saving within the travel management unit still to be allocated to service areas for which a delivery plan needs to be agreed. This saving is not currently expected to be achieved in 2015/16. In addition there is a forecast shortfall in vehicle workshop external income of £63k.

Parking Income (+£136k)

6. Income from car parking to 30th June 2015 was £37k below forecast which represents 2.7% of the budget. This equates to a projected shortfall of £136k for a full year. There have been technical issues at the Pay on Exit car park at Marygate and this has contributed to approximately half the shortfall. Actual income will continue to be monitored closely.

Development Services, Planning and Regeneration (+£25k)

7. The early indications are that there will be £100k shortfall in building control income. This is offset by an expected increase in income from land charges of £75k.

Performance

8. The economy and transport dashboards are at Annex 1 and Annex 2 of previous Agenda item, 2014/15 Finance and Performance Outturn Report.

Many of the performance indicators for both transport and the economy are reported on an annual basis, the focus of this report is on the most recently available statistics that have been released in quarter one.

9. For transport, there is not yet available data for quarter one for the dashboard. However, there has been some progress on transport in quarter one, most notably the road improvement works to address the A19 “pinch point” in the south of the city.
10. Members will also be aware that there is a separate paper at this meeting to discuss developments on the LSTF.

York’s Economy

11. In the first quarter of this year, job seekers claimants’ figures continued to be strong. Claimants are at pre-recession levels of 1.3% (end June), compared to 3.4% regionally, and Youth unemployment is at its lowest since 2006.
12. These figures also need to be compared for context against overall employment figures. In the year to March 2015, the number of the working age population in Full Time Employment in York increased by 2.3% to 68.1%. Nationally saw an increase of 0.1% to 74.1% and regionally an increase of 0.2% to 72.8%. This has meant an increase of 2,300 full time jobs for males and 1,000 jobs for females. (Source: Annual Population Survey).
13. In other data, we have seen that business start-up rates in Q1 are 20% below the level seen in the same period last year. We have also seen that the number of vacant city centre premises has increased to 6.6%. We are working with Make it York to understand and remedy these trends.

Implications

14. There are no financial, human resources, equalities, legal, crime & disorder, information technology, property or other implications associated with this report.

Risk Management

15. The report provides Members with updates on finance and service performance and therefore there are no significant risks in the content of the report.

Recommendations

16. As this report is for information only, there are no recommendations.

Reason: To update the scrutiny committee of the latest finance and performance position.

Author:

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Finance Manager
Tel: 551633

Chief Officers responsible for the report:

Neil Ferris
Interim Director of City and Environmental
Services

Sally Burns
Director of Communities and Neighbourhoods

**Report
Approved**



7/9/2015

Glossary

ANPR- Automatic Number Plate Recognition

CCTV- Close Circuit Television

SME- Small Medium Sized Enterprises

LSTF- Local Sustainable Transport Fund



**Economic Development and Transport Policy
and Scrutiny Committee**

15 September 2015

Report of the Director of City and Environment Services

The Local Sustainable Transport Fund – iTravel York**Summary**

1. The 'iTravel York' programme was devised to reduce carbon emissions, stimulate economic growth through influencing travel behaviour and to encourage modal shift. Following a successful bid to the Government's Local Sustainable Transport Fund (LSTF) for a four year programme, delivery commenced in 2011. In recognition of the success of the programme over its first four years, the Department for Transport then awarded a further tranche of funding to extend the iTravel York programme for a further year to March 2016.
2. This report analyses the activity and success of York's LSTF programme to date and considers whether elements or all of the current programme could continue beyond the end of the LSTF 2 funding period.

Recommendations

3. The Scrutiny Committee is recommended to

Note the content of this report.

Reason: To update the Committee on the iTravel York programme.

Background

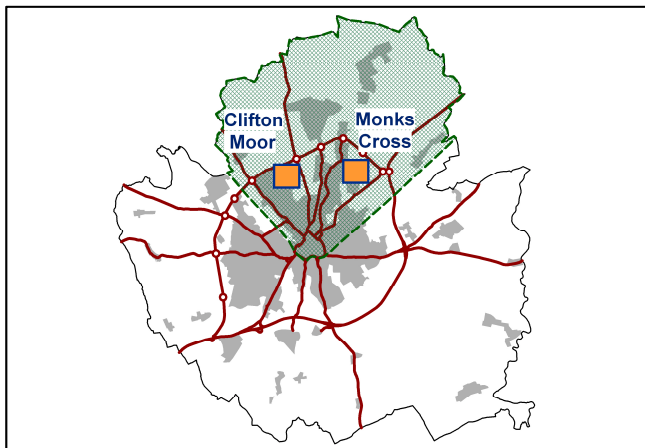
4. This section of the report is divided in to three parts. Firstly consideration is given to the scope and activity as well as to the outputs and outcomes of LSTF1 (2011-2015). Secondly, LSTF2 (2015-2016) is considered. Finally, the report identifies some elements of the current LSTF programme which should be

continued beyond March 2016 and some of the associated challenges in making this happen.

LSTF1 (2011-2015)

5. LSTF1 built on York's history of sustainable transport successes and the 'Cycling City' programme which immediately preceded it. Named 'iTravel York', the programme aimed to reduce congestion and its impact on the environment and sought to enhance the city's prosperity and growth potential. It did this through an integrated programme of personal, business and school travel planning combined with targeted infrastructure (capital) enhancements to increase people's travel choices.
6. The programme was focussed on a geographic area identified as the 'northern quadrant' of York, bounded by the River Ouse to the west and Monk Stray to the east (see figure 1 below). It incorporated the city centre, the Monks Cross and Clifton Moor business and retail developments as well as York St John University, York Hospital and a number of other major employers. Approximately 80,000 people (40% of the total city population) live in the area and 50% of the city's jobs are located there.

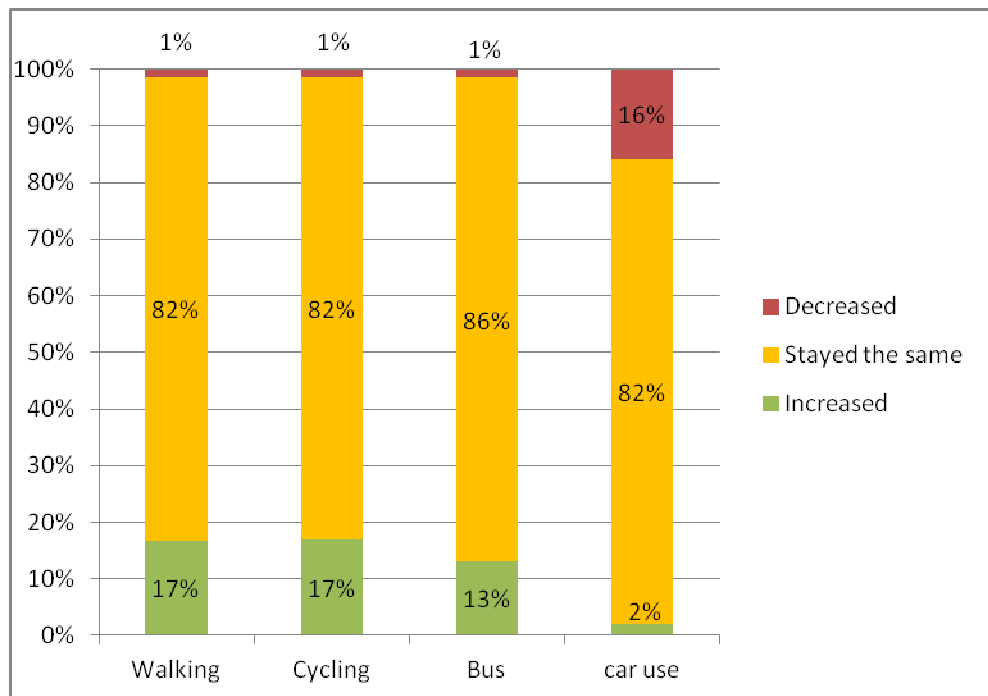
Figure 1



7. Central Government contributed a total of £4.645m over four years to 2015 of which 54% was revenue funding. The total value of the LSTF programme was £7.71m, with the remainder of the funding coming from a variety of local public and private sector sources.
8. The bid focused on addressing four key challenges

- a. The **economy** and specifically how it would continue to develop in light of new developments proposed over the coming years.
 - b. The negative impact that increased **congestion** would have on York's ability to grow and attract ongoing investment.
 - c. Growing **emissions** levels from transport. The bid considered how the programme would seek to tackle the threat posed by increasing numbers of diesel vehicles in the City on air quality.
 - d. The **Health and Wellbeing** of York's residents.
9. The LSTF1 bid, including specific information about the package of measures employed, can be found at Annex A to this report.
10. A full monitoring and evaluation study for LSTF1 was deferred as a result of the award of LSTF2. An interim progress report was, however, produced detailing outputs from LSTF1 in December 2014. A full copy of the report can be found at Annex B to this report. Highlights include:
- a. **Business:** 82 businesses engaged with through business breakfasts and workplace cycle challenges and personalised travel planning activities. Over 1,000 new or lapsed cyclists from workplaces took up the cycle challenge between 2012 and 2014.
 - b. **Personalised Travel Planning (PTP):** Over 20,000 households were contacted by a dedicated team over the three years of this work stream across the 'Northern Quadrant' of York. Of these, over 7,000 participated in a measure (e.g. signing up to a challenge to try a new mode of transport) demonstrating their commitment to at least consider altering their travel habits.

Figure 2 – 2014 PTP participants



- c. **Communications and journey planning:** The 'iTravel' website became a single point of reference for all travel information in York over the period of LSTF1 with over 20,000 unique visits to the site every month since July 2013. The website is complemented by a York specific journey planner which handled over 75,000 enquiries from January – October 2014.
- d. **Health and active leisure:** 10,000 people participated in the York Sky Ride and the Festival of Cycling while over 2,500 participated in walking events in each of the three years of the LSTF1 programme.
- e. **Infrastructure improvements:** Three major off-road cycle routes were implemented and 123 bike racks were installed in businesses and schools across York. In addition, approximately 100 bus stops were upgraded in the Northern Quadrant and enhanced at-stop timetable provision was introduced across the York area.
- f. **Low emission vehicles:** At the end of the LSTF1 programme, 26 hybrid-electric taxis and 8 fully electric buses were on the streets of York. Further, 16 electric vehicle charging points had been introduced in York's hotels and commercial developments.

LSTF2 (2015-16)

11. Built on a solid record of delivery during LSTF1, the Council successfully bid for a further tranche of local sustainable transport funding from Government in 2014. With a number of other local authorities, City of York Council was awarded £1m of revenue funding, largely to continue the key elements which had made LSTF1 such a success. In addition to the LSTF awarded by Government, a further £180k of revenue funding was identified from other bodies.
12. A copy of York's LSTF2 bid can be found at Annex C to this report. Highlights, however, include:
 - a. A focus on the '**A59 corridor**'. In addition to continuing the support given to businesses, residents and schools in the 'Northern Quadrant' commenced in LSTF1, targeted interventions are being made on the Acomb, Holgate and Poppleton corridor. The choice of corridor was, in part, in response to the increased transport opportunities presented by the opening of the Poppleton Bar Park & Ride site, but also the fact that three of the four wards in this area are in the top 10 for obesity levels across the City.
 - b. Continued roll out of the **low emissions** taxi incentive scheme, Plugged-In Green Fleets scheme and City Car Club as well as working with local bus operators to encourage the take up of ultra low emission vehicles.
 - c. An enhanced **employer travel planning** service, providing assistance in the delivery of travel plans, trials of electric vehicles and the introduction of 3 car club cars at businesses.
 - d. **Residential travel planning**, targeting 7,000 households in the Holgate, Acomb and Poppleton corridor.
 - e. **Active leisure local walks** and bike rides including the introduction of 48 walking and cycling events to be held in the target area and the delivery of rides and walks through a GP referral scheme.
 - f. Continuing the success of the **Cycling** schemes delivered through 'LSTF1' and 'Cycling City' before that, including the delivery of the annual 'Festival of Cycling' (now in its sixth year).

- g. Further development of the '**Bike Belles**' programme, designed to address the relatively low uptake of cycling amongst women.
 - h. **Bus stop** enhancements at a number of well used stops in the Holgate / Acomb / Poppleton area.
13. It is premature to draw conclusions on the relative success of LSTF2. As part of the bid, however, monitoring and evaluation of the project were included and this work will be undertaken over the coming months. The resulting documentation is likely to be available for scrutiny in late Spring 2016.

Future programming

14. The Government has not made any announcements concerning further Local Sustainable Transport funding rounds. While not impossible that the Government will bring forward a further round, the assumption must be that, in the absence of any information to the contrary, there will be no Central Government grant funding for this work beyond March 2016. Given the funding pressures currently faced by both local and central government, a proportion of the work currently being undertaken is therefore likely to cease at this point.
15. The Council is working with its partners to identify specific elements of the LSTF programme which might be continued beyond April 2016 as well as possible funding sources. Some examples of successful interventions which could be prioritised for continued delivery are:
- a. '**Bike Belles**' – York now has a national reputation for its work encouraging and enabling women to cycle. Our work is being replicated across the country.
 - b. **Workplace and residential personal travel planning** – York is constantly changing and developing. Ongoing encouragement is required to ensure that employers/employees and residents are fully informed of the travel choices available to them.
 - c. **Low Emissions vehicles** – Again, York has established a reputation nationally for its work in this area and the LSTF has helped to pump prime the take up of ultra low emission vehicles. Work is currently underway to prepare a bid for the Government's Ultra Low Emission City (Go Ultra Low) fund.

- d. **Communications** – The LSTF has enabled the development of a wealth of travel choice information, both via the website and through the proactive and reactive conversation with residents, businesses and visitors via social media. The online journey planner also enables visitors to the city to plan their journey and then, as it is embedded in to the iTravel website, to find any other travel information they may need (e.g. bus timetables).
- e. **At bus-stop timetables** – The LSTF has enabled the successful production of composite bus timetables (displaying all eleven local bus operators' routes in a combined information panel) and route diagrams.
- f. **Festival of Cycling** – Now in its sixth year, the festival of cycling is an opportunity for cycling for all ages and abilities. Moving forward, the event's high profile offers opportunity for possible sponsorship.

Consultation

- 16. Informal consultation on the future of LSTF has been held with a number of internal and external parties involved in current delivery. These include the council's Public Health team, sustainable travel charity, 'Sustrans' and the local community interest company 'Get Cycling'. Engagement with the city's bus operators will be undertaken through the next Quality Bus Partnership meeting in late September. Dialogue will continue to identify any possible funding sources to assist with the delivery of LSTF work streams beyond March 2016.

Options

- a. This report is provided for information only.

Analysis

- 17. This report has been produced in response to a request for an update on the iTravel programme tabled at the June meeting of this Committee. Analysis of the success of the iTravel programme to date can be found at Annex B. Consideration of the future delivery of sustainable transport promotion can be found at paragraphs 14 - 15 of this report.

Council Plan

18. The iTravel York programme contributes to the following aspects of the Council Plan:
 - a. Create jobs and grow the economy – Encouraging more people to use sustainable modes of transport should reduce congestion in the city which then makes the movement of other vehicles more efficient thus saving businesses money in lost time. Workplace travel planning also potentially assists with creating a more healthy workforce through the adoption of active travel choices.
 - b. Get York moving – making sustainable travel a more attractive and efficient choice should reduce residents' reliance on private motorised transport, thus reducing congestion and helping to get the remaining traffic moving better
 - c. Build strong communities – provision of better cycle links between parts of York and building awareness of travel choice options should help communities by reducing severance caused by major roads, rivers, railways and a lack of knowledge as to the travel options available.
 - d. Protect vulnerable people – Pedestrians and cyclists are the most vulnerable types of road user. Provision of cycle route infrastructure as well as cycle training and advanced training for young drivers should improve road safety
 - e. Protect the environment – Increasing the take up of low emission vehicles across York and encouraging the use of other sustainable modes of transport will serve to enhance air quality standards.

Implications

- **Financial**

There are no financial implications with regard to the outcomes of this report as it is provided for information only.

- **Legal**

There are no known Legal implications resulting from this report.

- **Human Resources (HR)**

There are no known HR implications resulting from this report.

- **Equalities**

There are no known equalities implications resulting directly from this report.

- **Crime and Disorder, Information Technology (IT), Property & Other**

There are no known implications resulting directly from this report in any of the areas outlined above.

Risk Management

19. In compliance with the Council's risk management policy there are no risks associated with the recommendations in this report.

Contact Details

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Chief Officer Responsible for the report:

Neil Ferris
Interim Director City and Environment
Services

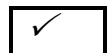
**Report
Approved**



Date 3/9/15

Wards Affected:

All



For further information please contact the author of the report

Annexes

Annex A – LSTF1 bid

Annex B – LSTF1 monitoring and evaluation

Annex C – LSTF2 bid

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Local Sustainable Transport Fund - Application Form

Guidance on the Application Process is available at:

www.dft.gov.uk/pgr/regional/

Bids for both small projects and initial proposals for large projects should be no more than 20 pages long.

Applicant Information

Local transport authority name(s)*: City of York Council

Senior Responsible Owner name and position:

Richard Wood, Assistant Director for Strategic Planning and Transport

Bid Manager name and position:

Tony Clarke, Acting Head of Transport Planning

Contact telephone number: 01904 551641

Email address: tony.clarke@york.gov.uk

Postal address: Transport Planning Unit, City Strategy, 9 St. Leonard's Place
York, YO1 7ET

Website address for published bid: www.york.gov.uk/transport/

SECTION A - Project description and funding profile

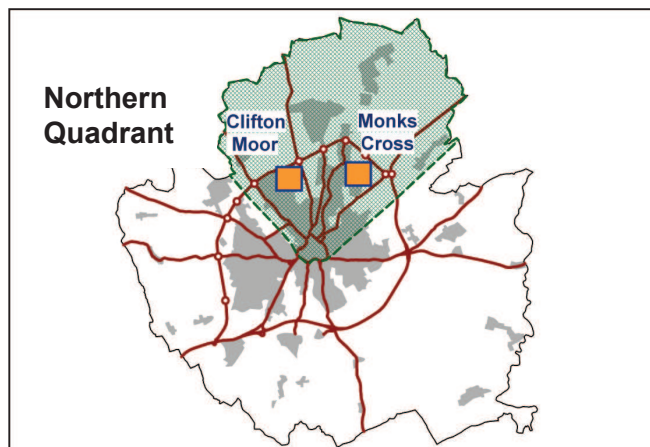
A1. Project name: Sustainable Transport York - a programme to “reduce carbon emissions, stimulate economic growth through influencing travel behaviour and encouraging modal shift”

A2. Headline description:

Building on York's history of sustainable transport successes and the recent Cycling City programme, the city's LSTF proposal will deliver a step change in transport provision. The programme will reduce congestion and its impact on the environment and enhance the city's prosperity and growth potential. It will deliver an integrated programme of personal, business and school travel planning combined with targeted infrastructure enhancements to increase people's travel choices. The primary focus will be the Northern Quadrant of the city where there are high numbers of short car trips to employment and retail destinations.

A3. Geographical area:

The bid is focussed on the 'northern quadrant' of York. The area is bounded by the River Ouse to the west and Monk Stray (common land) to the east. The city centre, two of the largest retail and business estates at Monks Cross and Clifton Moor and one of the city's universities are located in this sector of the city. Approximately 80,000 people (40% of the total city population) live in this area and 50% of the city's jobs are located here. A high proportion of



short journeys are made by car in this area giving the greatest potential for change with the right infrastructure and promotion.

The bid also includes measures which can be delivered more effectively using a city-wide approach such as promotion of sustainable transport options to businesses and schools. This approach will maximise the benefit from the existing high quality cycling, walking and public transport networks and ensure integration of the infrastructure enhancements provided from a variety of sources (Local Transport Plan (LTP), Access York Major Scheme Bid, Developers) together with the elements delivered in this bid.

The City of York Council (CYC) authority area is centred upon a compact urban core surrounded by a number of large villages and rural hinterland. It covers an area of 105 square miles with a current population of approximately 200,000 which is forecast to rise by 23% by 2026. The main urban area is surrounded by the dual carriageway A64 (Leeds-Scarborough) trunk road to the south and the single carriageway A1237 outer ring road to the north. The city is a sub-regional employment and service centre with a net inward travel to work pattern covering a population of approximately 350,000.

The local authority has worked hard over the last 25 years to maximise the quality and availability of sustainable transport options and build on the many advantages the city has to enable them to be a realistic choice for a large proportion of its residents. The advantages include the compact urban area, flat terrain and quality of cycling infrastructure which leads to a much higher proportion of trips being possible by bicycle than in other cities in the UK. The bus network is also comprehensive covering the majority of the urban area and surrounding villages. The Park & Ride service was introduced to limit the impact of inward commuting and has a national reputation for being one of the most effective in the country. York station has good rail connections to surrounding towns and cities and is on the main line to Edinburgh and London. The inherent layout advantages and measures introduced have kept the proportion of work trips by car to the city centre by York residents down to 35% despite rising prosperity and car ownership. The LSTF programme will be used to progress these strategies to the next level.

A4. Type of bid (please tick relevant box):

Small project bids

Tranche 1 bid

Expression of interest for Tranche 2 (please complete sections A and B only)

Tranche 2 bid

Large project bids

Key component bid

Large project initial proposals

A5. Total package cost (£m): £7.771m

A6. Total DfT funding contribution sought (£m): £4.645m

A7. Spend profile:

£K	2011-12	2012-13	2013-14	2014-15	Total
Revenue funding sought	419	721	705	685	2,530
Capital funding sought	189	942	802	182	2,115
Local contribution	960	1,089	735	342	3,126
Total	1,568	2,751	2,242	1,209	7,771

A8. Local contribution

We have identified a variety of contributions towards York's bid, ranging from financial support, from the council and our partners in the public and private sector, to contributions in kind through our work with civil society groups and local developers. Letters of support from the principal organisations are included in the separate supporting evidence document. The tables below highlight some of the main contributions supporting this LSTF bid.

1. Financial Contributions

Revenue		
Council Revenue Resources	£396,800	Staff working on projects and sustainable transport initiatives to influence travel behaviour.
Schools & Businesses in Northern Quadrant (including Shepherd Group and Aviva)	£10,000	Promotion and staff time with sustainable transport challenges and events
Schools & Businesses in Northern Quadrant (including Shepherd Group and Aviva)	£10,000	Staff time for travel planning
Schools & Businesses in Northern Quadrant (including Shepherd Group and Aviva)	£3,000	Contributions to standalone website
Adult Cycle Training Fees	£25,000	Fees from adult cycle training
First Group (Bus Operator)	£30,000	Bus route promotion
University of York	£40,000	Extension of No.20 Bus route to University
York Environment Forum	£5,000	Promotion and staff/ volunteer time to develop and deliver LSTF projects.
LSTF programme support (Partner Organisations)	£24,000	Steering group staff time from partner organisations. Business and school sustainable transport champions
Civil Society (Voluntary Groups e.g. Bike Rescue, Sustrans. Wednesday Wheelers and Clifton Cycling Club)	£76,300	Volunteer time and staff support for volunteering projects:
Capital		
Council Capital Resources (LTP, Capital Receipts etc.)	£1,085,000	Direct funding contributions for capital projects
Schools/Education Infrastructure Programme (Various Schools/Colleges etc.)	£35,000	30% match funding from education centres for facilities
Business Infrastructure Programme (Various Businesses)	£100,000	50% match funding from businesses towards facilities
ParkThatBike Scheme	£20,000	Match funding through ParkThatBike scheme
Shepherd Group	£50,000	Funding for a new pedestrian and cycle crossing on New Lane subject to confirmation of detailed solution
Shepherd Group	£5,000	Donation of land for a new cycle route at Monks Cross
Clifton Business Park	£5,000	Cycle Link to Route 65 from Clifton Business Park (subject to LSTF Funding)
University of York	£20,000	Real time bus information displays
First Group (Bus Operator)	£500,000	Introduction of smart ticketing
Reliance, Pullman (Bus Operators)	£6,000	Contributions from bus operators to manage and maintain BLISS equipment
Developer Contribution (Monks Cross Masterplan)	£50,000	Cycle Link between Woodland Way to Monks Cross Drive
Developer Contributions (Hungate Development)	£500,000	Hungate foot/cycle bridge and Foss Basin infrastructure improvements
Developer Contributions (CYC Office Development)	£100,000	CYC City centre office Footway widening & bus stop improvements
Developer Contributions (Clifton Moor)	£30,000	Stirling Road Walking/Cycling Improvements

2. Other related and in-kind contributions

Developer Contributions (Nestle South & Hungate Developments)	£60,000	Car clubs/ car sharing schemes.
Rawcliffe mountain bike skills area	£22,000	Mountain Bike Skills area project funding and Volunteer trail builders (SingleTraction)
Private and other public sector organisations (Environment Agency, York Hospital, University of York and media bodies whose work supports sustainable travel)	£88,000	Staff time promoting sustainable travel
Green Streets Project	£10,000	To engage with residents to lower their CO2 emissions (Stockholm Environment Institute, York Environment Partnership and York University).
Safer York Partnership	£46,400	Staff time Anti Cycle Theft Strategy Group (per year).

A9. Partnership bodies

We have worked with a number of significant local organisations whilst developing the bid. The robust partnerships created during the progression of the LTP and Cycling City York programmes are ready to support and develop to deliver the proposed package of measures. The following key partners have confirmed their support for the proposed measures included in this LSTF bid:

Transport Operators:

First: The principal bus operator in the city providing 80% of services will invest approximately £500k in ITSO compliant ticketing equipment by 2012. As part of the Northern Quadrant approach they will undertake new publicity campaigns and provide incentives to attract new customers to bus travel to complement infrastructure improvement measures included in this bid. These will be focussed on the routes to the destinations in the Northern Quadrant of the city including route 6. 'First' have also committed to invest in emerging vehicle technologies in partnership with the Council where routes can be improved with bus priority measures.

York Pullman, Reliance: Using the LSTF we will equip these last bus operators with transponders for the Bus Location and Information Sub-System (BLISS). This will mean that over 95% of the bus fleet in York will be covered by Bus Net Live (locating buses on the network for management purposes), Real Time Passenger Information (enabling passengers to obtain real time bus information at bus stop screens, on the web and by text message) and Traffic Signal Priority (providing late running buses priority at signalised junctions). We will provide additional real time information displays at key destinations across the Northern Quadrant including the city centre. These bus operators will support these measures by providing the resources needed to use software, monitor data and use the information to identify delays on routes to aid more accurate timetabling of bus services. This partnership will improve accessible information and reliability of bus services.

East Coast and Network Rail: We are working with these major rail partners to improve accessibility and facilities for all pedestrians and cyclists, to enhance the railway station as the main gateway to the city. To complement the LSTF bid East Coast have submitted a proposal for their board approval for £127k to further enhance the provision of cycle lockers, cycle parking and information for cyclists to enable them to make the best use of the city's cycle network.

Private Sector:

Clifton Moor Business Association (CMBA), Clifton Business Park, Monks Cross businesses, Shepherd Group, (Portakabin), Aviva, Nestle: These employers and associations will promote sustainable transport to employees, participate in workplace challenges and use the business match funding to provide cycle facilities for staff and customers. They will produce, review and implement workplace travel plans and establish a

sustainable transport business forum. The council will work with CMBA and Clifton Moor retail park to improve movement between the main destinations in the area. Shepherd Group is donating land for a new cycle route. The following quotes are examples of the support the Council has received from major employers in the city:

"Nestlé has been working with Cycle City York since 2009 and through a number of engaging initiatives, we have seen the number of employees cycling to work increase by over 15%... we view cycling to work as an excellent way to contribute to a greener York and to keep fit and healthy at the same time."

"Aviva's partnership with the City of York Council is helping to make York a better place to live and work by promoting walking, car-sharing, bus, train and cycling to our staff and, in so doing, helping to reduce their car dependency. Having seen the positive impact this kind of activity can have we would like to see more businesses join us in adopting and promoting these measures in their organisations. They not only help meet carbon reduction and corporate social responsibility policies, they also help produce a healthy workforce, provide cost savings to both staff and business and reduce congestion – which are benefits that speak for themselves."

Media:

York Press: Highly supportive of Cycling City York, they will publish editorials in their monthly business supplement to promote sustainable transport to businesses, and will support engagement with residents through marketing and promotion campaigns. (Click [here](#) to view an editorial published about York's LSTF bid in February 2011).

Schools and education organisations:

York St John University: Providing information and practical advice to new students and staff, including: 'fix your own bike sessions'; champions from the volunteer centre to lead walking and cycling tours.

University of York: The University is expanding, with an increase in student numbers of around 5000 by 2015. They will continue to work with us to improve and promote sustainable transport in the city and will contribute financially to extending bus route 20 (£10k/year) and the installation of 4 real time information displays (£20k) on the campus.

Schools and Colleges: We have good relationships with both local authority and independent schools. They will continue to be active partners, delivering challenges and events, reviewing and implementing their travel plans, and working with us to provide cycle training opportunities for children. Similar match funding contributions for new infrastructure are expected from these organisations as have been achieved through the Cycling City programme.

Civil society organisations:

Bike Rescue (a community interest company): In partnership with the council, Bike Rescue will operate the recently opened Hub Station which provides secure cycle parking with changing facilities. They will deliver cycle maintenance workshops during the bid period at the Hub Station and across the city including security tagging in partnership with the police.

Park That Bike (social enterprise): They will manage the Community Cycle Parking Scheme which provides free bike stands for voluntary sector groups, small businesses, surgeries, churches, shops, cafes and pubs (to name but a few) who pay for the installation.

Sustrans: Their rangers maintain Sustrans cycle routes within the city, their volunteers will lead guided cycle rides throughout York and they will deliver the Bike It project (helping children travel to school safely). We will work with them to upgrade a section of route 65 to maximise the improvements being provided as part of the Joseph Rowntree Foundation Derwenthorpe development.

Institute of Advanced Motorists (charity): They will deliver courses as part of the road safety projects within this bid, aimed at sectors of the community which are over represented in collisions.

York Environment Forum (voluntary group): An independent group with representation on the local strategic partnership board, the transport, environment and climate change sub groups. As part of the LSTF programme, the Forum will promote the Low Emissions Strategy (LES) and work with the Council in designing marketing and promotional campaigns, influencing local organisations and communities to adopt sustainable transport measures.

Joseph Rowntree Foundation: They are supportive of York's bid which will improve the link to the city centre for cyclists from the exemplar sustainable community (540 homes) just starting construction at Derwenthorpe. In addition they will work in partnership with the Council on the Clifton Moor to Haxby Road cycle route which is partly on Joseph Rowntree Housing Trust land.

Public sector:

Safer York Partnership/North Yorkshire Police: They will work to reduce cycle crime and promote road safety through initiatives such as Operation Spoke, security marking and highway enforcement towards cycles. The bid will support road safety initiatives delivered in partnership with the emergency services such as 95Alive.

NHS North Yorkshire and York: They are highly supportive of York's bid and have been a significant partner in the Cycling City York programme. They will contribute to the design of projects to deliver health and leisure benefits, particularly to encourage more people to walk and cycle and in the development of the Walk-it website journey planner.

North Yorkshire County Council: The local authority which surrounds the majority of the city is supportive of the bid and will contribute £2,500k/year to the bus tracking equipment for the longer distance services which terminate in York.

'Improving the Lives of Older People' project: Partnership project to improve access to services for older people by delivering transport services using volunteers. Partners include Parish Councils, CVS (voluntary service), the Council, Police, Fire and Rescue, York Pride, Environmental Services, York and York St John Universities student union, York Link, Joseph Rowntree Trust, and Safer York Partnership. (see C1 for a description of this community project).

Letters of showing partner's commitment and support are included in the accompanying supporting evidence document.

SECTION B – The local challenge

B1. The local context

1. Economy

Constraint on movement caused by congestion is identified as one of the key issues affecting business in the city. York is the second fastest growing city in the UK (Cities Outlook for 2010) and has higher employment levels compared to Yorkshire and Humber and the UK, with 77% of the economically active population being employed (Office of National Statistics).

The Local Development Framework (LDF) evidences the opportunity to create 1,000 jobs and provide 575 homes per year in the area. With a tight green belt around the city the majority of the growth will be achieved through redevelopment of brownfield sites. The strategy identified in the LDF is to maximise sustainable transport levels to enable the proposed level of growth to be achieved without a significant increase in congestion delays, CO₂ and NO₂ emissions. It is anticipated that congestion delays could rise by 50% up to

2016 and nearly 200% by 2026 from a 2008 base if there was no change in the current split between travel modes.

The city's role as a nationally important destination for tourists and a service centre for the surrounding area is expected to continue and grow over the next 20 years. Tourism is an essential element of York's economy and accounts for almost 12% of all employment with 7 million visitors a year bringing in £443m. Although the city has a large pedestrianised area in the centre, the heavily trafficked inner ring road is perceived as a car-dominated environment which discourages walking and cycling and detracts from the setting of the historic centre.

The city has a number of challenges and constraints which hinder sustainable movement. The rivers, railways, strays (common land), city walls and historic street layout all create barriers, concentrating movements onto a small number of key locations and restricting options for improvement. The transport network is very city centre focussed with most bus and cycle routes passing through this area. This has led to higher level of car based trips (60-65%) to the main business and retail parks to the north of the city (c.f. approx. 50% citywide and 35% to city centre).

A significant proportion of the growth expected in the city is within the area of focus of this bid - the Northern Quadrant. The most significant development sites in the area are:

Monks Cross: An existing mixed use development with the potential for a further 600 dwellings and 16 Hectares of office development. In addition there is a current proposal for a community stadium and development in the Monks Cross area. A masterplan is in place for this area ensuring significant contributions to transport infrastructure.

Hungate: A mixed use city centre development site including 555 dwellings, offices (12,062m²) shops and restaurants. A new bridge over the river Foss will enable better connections to the cycling and walking networks in the area during the bid period. It has outline planning consent with completion expected within the LSTF period.

Nestle South: A residential (315 dwellings) led mixed use development regenerating former factory buildings on the northern approach to the city centre.

The 2010 'York New City Beautiful: Towards an Economic Vision (2010)' report identifies transport as having a key role to play in enhancing the local economy, allowing it to grow to £4.5 billion by 2035 (£3.37bn in 2010). Sustainable transport options, 'green' corridors into the city, connections from the railway station to primary locations, and the urban environment must be improved to make York an attractive city to invest in, better connecting businesses and people.

2. Congestion

Given the compact nature of the city and already busy highway network the impact of any growth in vehicle movements is significantly magnified. A 1% increase in traffic flows is modelled to lead to a 6-7% increase in congestion delays. Congestion stifles the existing economy and reduces the opportunities for growth. Tackling this fundamental problem was the highest priority raised by residents and businesses during the recent LTP consultations. 'Resolution of York's transport constraints and reductions in the levels of congestion are key priorities for businesses in the City' – Peter Kay Chair of the York Economic Partnership.

The LDF indicates an increase in housing of over 9,000 units by 2026, potentially increasing the current level of citywide congestion delay by up to 200%. The Northern Quadrant includes the most congested parts of York's road network. A current 30-minute journey on the A1237 outer ring road in the Northern Quadrant is projected to take up to an hour by 2026 without mitigation measures. It is also anticipated that higher inward commuting levels due to York's growing economy will lead to increased traffic levels on key strategic routes.

Congestion stifles economic growth, it is costly to businesses, and detrimental to the health and wellbeing of our population.

3. Emissions from Transport

Emissions of harmful gases and particulates from vehicles is a particular issue for York. Climate change is projected to increase the severity and frequency of flooding from the rivers in the area and the historic street layout with high traffic levels increases the likelihood of poor air quality.

Emissions from transport account for over 24% of York's total carbon emissions. Increased numbers of diesel vehicles pose a threat to local air quality and are detrimental to York's target of cutting emissions by 20% by 2020. Air Quality Management Areas (AQMA) have been declared around the inner ring road and the main radial routes into the city. After a period of decline the annual average NO₂ concentrations in these areas has increased over the last four years. If left unchecked this trend is set to continue. Reducing the need to travel and encouraging modal shift to walking, cycling and public transport are important in managing emissions in York. However, these measures alone will not deliver York's carbon targets or deliver compliance with health based air quality objectives. York has developed an holistic LES which aims to tackle emissions from the vehicle fleet and prevent further increases in emissions.

4. Health and wellbeing

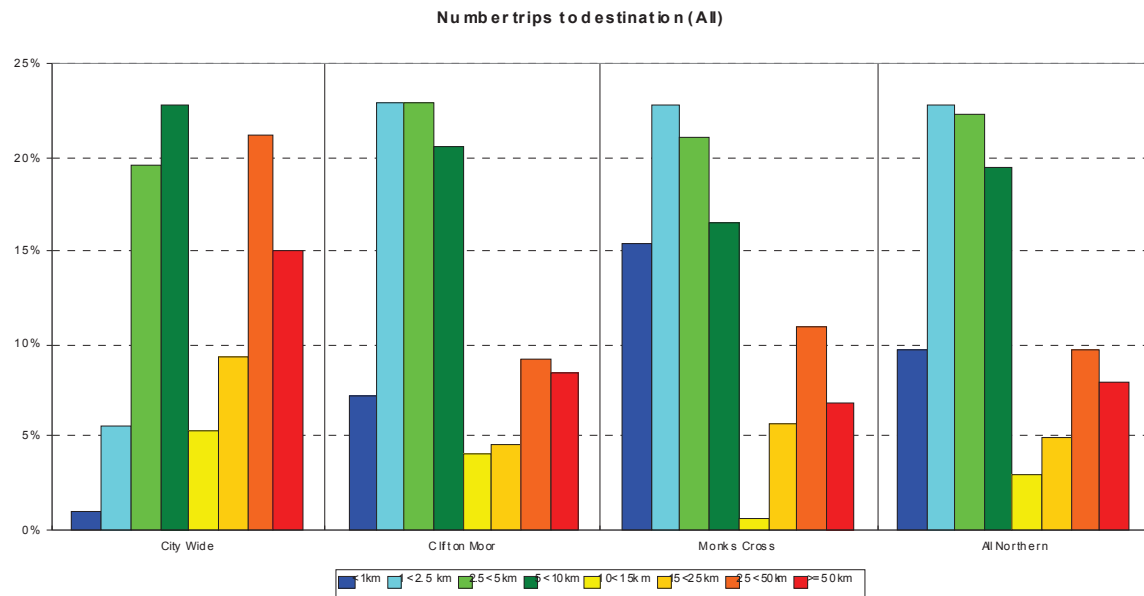
One fifth of York residents are classified as being obese, higher than the national average. In December 2009, only 25% of adults in York achieved the recommended level of exercise. Participation rates for those in lower socio-economic groups, those aged over 55 years and those with a limiting disability is even lower. Enhancing access to places of employment through sustainable transport methods, to support financial, social inclusion and improved health, is of vital importance for areas of socio-economic deprivation. The 2010 Indices of Deprivation highlights eight lower level super output areas in the city in the 20% most deprived nationally, and one within the 10% most deprived. Transport, leisure and health departments in the Council will work together, sharing responsibility to maximise the health benefits of sustainable travel and promoting social and financial inclusion.

B2. Evidence

Owing to the layout of the city and transport measures taken over the last 20 years York residents already make a relatively high number of trips by sustainable means when compared to other areas in Yorkshire and the rest of the country. The most comprehensive journey to work data currently available, taken from the 2001 Census, indicates that York has a particularly high proportion of people who cycle (12%) and walk (15%) to work when compared to the Yorkshire and Humber and West Yorkshire levels which are less than 3% for cycling and 11% for walking. Partly due to the competition from these modes, bus usage in York is slightly lower at 7% compared to 10%. Car trip levels (driver & passenger) at 53% are much lower than the regional (63%) and national (61%) average.

Since the introduction of the Cycling City York programme cycling numbers have increased by approximately 15%. Many of the infrastructure measures have just been completed meaning that the full benefit of the recent investment is not represented in the latest figures.

Further analysis has been carried out to understand travel patterns in particular areas of the city. The area with the highest proportion of car owners and car trips is the YO32 postcode area in the Northern Quadrant of the city including the populations of Haxby, Wigginton and Earswick (approx. 15,000 people). The LTP3 consultations revealed that 51% of the respondents from this area use their car for travelling in and around York. The lowest area for car use is Y01 (city centre) at 17% with the rest of the city averaging around 30-40%.



The area of the city with the lowest car trip proportion for journey to work purposes in the 2001 census was the city centre (35%). The proportion of car trips by York residents to the major business parks to the north of York was much higher at approximately 65%. Surveys undertaken in 2010 identified that many of the car trips in the Northern Quadrant were short. Over 55% of the trips by car within this area of the city are less than 5km compared to approximately 25% generally in the city. The potential for reductions in car use is therefore much higher in the Northern Quadrant if appropriate measures are introduced.

Many of the routes with the highest levels of congestion and longest journey times are in the Northern Quadrant of the city. The northern outer ring road is a very busy single carriageway local distributor route used by over 30,000 vehicles per day (busier than sections of the Leeds outer ring road). There are 12 roundabouts in its 10 mile length with high radial crossing movements leading to slow journey times (average speeds are below 10mph at peak times). This level of delay encourages travellers to use alternative less suitable rural and residential routes.

Clifton and Heworth wards in the Northern Quadrant are the most deprived in York as part of the Lower Super Output Areas. These areas also have the lowest car ownership in the city, therefore sustainable modes of transport are essential to improve access to employment, services and amenities.

Whilst the number of people killed and seriously injured in York has fallen by approximately 50% over the last 10 years there are sections of the population who are over represented. In particular there is a disproportionate number of young people aged between 17 - 25 in the casualty figures where in 2009 this was 15% of all casualties and 19% of KSI casualties, compared to 2010 unverified figures in the same age group of 17% of all casualties and 12% KSI's.

We have had good success in school engagement; with over 95% of schools having travel plans. However many parents still perceive walking or cycling as dangerous. Many parents drop their children at school on their way to work, and 60% of these parents have a journey into or across York of 5 miles or less, with 15% having a journey of less than 2 miles (CYC Congestion Scrutiny Report).

The private sector led 'Future York' report identified transport as being key to the success of the economy in York. Improvements to the existing highway network are vital to the development of major sites in York.

The following key transport issues were identified through LTP3 consultations:

- Walking – access to city centre including poor crossings of inner ring road. Few tools available to aid planning routes and promoting benefits.
- Cycling – a lack of connectivity, particularly in the Northern Quadrant of the city and key routes to the city centre. Barriers to cycling, such as high traffic levels, poor facilities and lack of parking.
- Public transport – poor reliability, long journey times, lack of accessibility to information for planning journeys, high fares.

Our proposed LSTF programme has been designed to address these issues. The programme complements our longer-term transport strategy which is looking to provide additional Park & Ride capacity to intercept a greater proportion of journeys coming into York and improvements to the northern section of the outer-ring road to encourage through traffic not to divert via residential areas and the city centre.

B3. Objectives

To address the challenges which face York the transport strategy in the LTP3 has been developed under the following 5 themes:

Providing Quality Alternatives to the car to enable more trips to be undertaken by sustainable means

Improving Strategic Links to enhance connections with the key residential and employment areas in and surrounding York

Encouraging Behavioural Change to maximise the use of walking, cycling and public transport options

Tackling Transport Emissions to reduce the release of pollutants harmful to health and the environment

Enhancing Public Streets and Spaces to minimise the impact of motorised traffic and encourage economic activity.

The LSTF bid supports the LTP3 objectives by focussing on encouraging behavioural change across the city for travelling to employment sites, schools and other key destinations whilst providing targeted infrastructure improvements to address specific gaps in the network. The package of measures (see Annexes 1 & 2) proposed to be delivered in the LSTF programme will support these underlying themes. In order to reduce car use, we need to provide realistic alternatives, which are affordable, safe, healthier and better for the environment. The bid supports the following programmes proposed in the LTP3:

- *Ensuring quality local public transport services that meet the needs of passengers in a changing city.*
- *Having a comprehensive cycling and pedestrian network.*
- *Ensuring the maintenance and selective improvement of York's strategic networks to support the longer-distance movement of people, goods and information.*
- *Promoting active and sustainable forms of travel.*
- *Ensuring the effective delivery of road safety through education and training.*
- *Enabling effective travel planning.*

SECTION C – The package bid

C1. Package description

Our package of measures to influence travel behaviour and encourage modal shift has been driven by the key transport issues and problems facing York. It is based on national and local research and draws on our experience progressing sustainable transport options over the last 20 years and delivering the successful Cycling City York programme since 2008. We know an integrated package of soft and hard measures makes a real difference in York (see Annex 1 & 2 for a list of these measures and their geographical location).

We aim to better inform people of the sustainable mode choices that are available, especially for shorter journeys, and encourage people to change how they travel. Our

targeted approach will effectively use the contribution from the LSTF to address local problems and integrate sustainable transport into people's daily lives.

Through the LSTF programme a resident in the Northern Quadrant would receive personalised travel planning, log on to the Walk-It online journey planner, attend leisure walks and use the new online bus journey planner and at same time they will be able to use a new off road route between Rawcliffe and the University, a new link to Sustrans route 65, and real time bus information at key destinations in their local area and the city centre. This combination of measures will improve the quality of transport available, making the shift towards sustainable travel more attractive.

We are proposing an integrated package of measures that have a primary focus on the Northern Quadrant where high car use and congestion is impacting on current businesses and the potential for future growth. Citywide behavioural change measures are also included to complement our LTP3 and proposed major scheme bid infrastructure works. Both 'revenue' behavioural change measures and 'capital' infrastructure measures will be progressed together. The bid is set out in 6 main packages (5 Behavioural change, 1 Infrastructure) and a general programme delivery element to enable successful management of the project.

Behavioural Change (Revenue)

1 - Business engagement

We will work with businesses across the city to promote sustainable travel amongst their employees using marketing, events and publications. This will encourage large numbers of people to reconsider their travel behaviour with support from their employers.

Measures include: -

- Running sustainable transport challenges, such as cycle to work challenges to encourage people to cycle for fun and competition, allowing them to experience the benefits of cycling.
- Sponsoring the 'Best Sustainable Travel Initiative' award in the Press Business Awards, to encourage competition and buy in between organisations.
- Undertake workplace travel planning, which is key to delivering a modal shift. This will also help businesses to understand how travel planning can benefit them, their employees and the wider community and will focus on working with the businesses and retailers at Monks Cross and Clifton Moor.
- Delivery of sustainable transport infrastructure including cycle parking and car-sharing facilities on a match funded basis.
- Promotion of the LES and its measures and tying these into public and private sectors CO₂ reduction policies.

2 - Education and Campaigns

Our package will incorporate a number of educational activities and campaigns including:

- Personalised Travel Planning (PTP) in residential areas in the Northern Quadrant. This will include home visits by trained travel advisors, providing residents with information and using motivational interview techniques to make sustainable travel easier and more attractive. The proposed funding will enable approximately 16,000 households to participate representing 50% of the target area.
 - Personalised travel training – this includes cycle training and pedestrian road safety training for adults and young people.
 - Promotion of cycle security with the Safer York Partnership.
 - Road safety awareness and initiatives aimed at young road users and areas of deprivation to change travel behaviour and influence sustainable travel choices.
 - Promotion of the LES for York and its measures (such as electric car charging points delivered through other programmes) to reduce carbon emissions and improve air quality.
- We will work in partnership with York Environment Forum, bus operators, taxi drivers, hauliers, businesses, schools and communities to promote informed choice and help ensure that essential journeys are made by sustainable and lower emission transport, where possible.

- Improvements to the Cycling City York standalone website – including its expansion to become the one-stop-shop for York for all things related to sustainable transport. The site would become smart phone friendly allowing instant access to online information.
- We also intend to establish a Walkit.com website for York to encourage and enable people to undertake more journeys on foot, providing tools to better inform individuals to plan their journey, adding to the existing tools and services such as the cycle journey planner.

3 - Public Transport Initiatives

After cost, bus reliability and quality of passenger information are two of the main issues raised by public transport users in York. We will use the additional funding provided by LSTF to use technology to enhance bus reliability and provide access to real time passenger information. We also intend to deliver the following measures: -

- Create an online interactive bus mapping resource combining bus route maps and real time travel information, to enable people to plan their journey before they leave home or work
- Clearer timetable design and production
- Marketing of bus services in the Northern Quadrant including routes 20 and 6.
- Extension of Route 20 through to the University of York (financially supported by the University)
- Work with bus operators to encourage uptake of hybrid and other low emission technologies.
- Smart ticketing on all First services which will enable more cash free transactions and ease the future introduction of integrated tickets across the city.
- 'Improving the Lives of Older People' scheme will give older residents of York a locally run service that provides a vital link between their homes and other destinations, e.g. the hospital. This is will be led by the Council and delivered by other partners such as Parish Councils.

4 - School engagement

A key part of our proposal is to engage with schools throughout the city to encourage young people to travel sustainably, for example through the following measures:

- Sustrans 'Bike It' officers – a 'Bike It' officer directly engaging with specific schools, working within the school curriculum and clearly demonstrating the benefits of cycling in a fun way.
- 'Walking with Wilf' – a bespoke initiative for primary schools to encourage children and their parents to leave the car at home and to walk, cycle or scoot to school.
- Virtual races and challenge events
- Scooter training for Year 5 children and below
- A female only cycle initiative based on the success of the Sustrans 'Beauty and the Bike' pilot initiative.

5 - Health and Leisure projects

We will undertake a number of measures promoting the health benefits of active travel for leisure trips as well as commuting and the school run. These measures will be tied in with the York Just 30 campaign to promote everyone getting at least 30 minutes of exercise per day. For example: -

- Guided leisure rides and led walks.
- Production of walking and cycle maps as a resource to allow individuals to progress to independent walking and cycling.
- Development and promotion of public rights of way mapping

Infrastructure Improvements (Capital)

6 - Infrastructure Improvements

We propose a range of improvements to the walking, cycling and public transport infrastructure, designed to complement the 'softer' measures outlined above. This will result in better integration of all types of sustainable travel modes in the Northern Quadrant and city centre. Our intended infrastructure improvements include:

For buses

- Complete the fit out of the remainder of the bus fleet with transponders to enable better management of routes, traffic signal priority and Real Time Passenger Information by text, web and on displays at bus stops.
- Real Time Passenger Information displays at key bus stops in city centre and Northern Quadrant (Minimum 10 No.)
- Upgrading controllers at key traffic signals in the Northern Quadrant to enable bus priority (Minimum 4 No.)
- Installation of off-bus ticket machines at 2 Park & Ride sites
- Introduction of Bus-SCOOT to enhance bus journey time reliability throughout the city centre using Intelligent Traffic Light priority
- Improvements to the shelters and bus stops along route 6 to Clifton Moor.

For walking

- Improvements to links within the Clifton Moor and Monks Cross areas to reduce the need for short car trips.
- Provision of an improved crossing point and connecting route under the Outer Ring Road making use of the existing River Foss bridge to connect the villages of Earswick and Strensall with the main urban area of the city.
- Improvements to city centre accessibility e.g. widening footpaths, improving crossing of the inner ring road and better signage to and from the rail station and city centre.

For cyclists

- A new cycle route between Rawcliffe and the University via Clifton Moor and Monks Cross connecting sections of existing route and providing a key missing link between Haxby Road and Wigginton Road alongside the Outer Ring Road.
- Create a link from Sustrans route 65 to Clifton Business Park
- Improvements to city centre cycle routes
- Cycling infrastructure improvements e.g. upgrade of city centre links including route 66 and key radial routes to city centre in northern quadrant, refreshing lines on cycle lanes, improved signage, anti skid surfaces.

C2. Package costs: Please see the table below for a breakdown for package elements, the contributions we are seeking from DfT. An elemental breakdown of package costs for each year is attached as Annex 2.

School Engagement	£k	2011/12	2012/13	2013/14	2014/15	Total
	Revenue	46	118	118	118	401
	Capital	15	30	30	30	105
Business Engagement	£k	2011/12	2012/13	2013/14	2014/15	Total
	Revenue	68	81	81	78	307
	Capital	18	32	32	32	114
Education and Campaigns	£k	2011/12	2012/13	2013/14	2014/15	Total
	Revenue	184	360	360	343	1,246
	Capital					
Health and Leisure Projects	£k	2011/12	2012/13	2013/14	2014/15	Total
	Revenue	32	32	24	24	112
	Capital					
Public Transport Initiatives	£k	2011/12	2012/13	2013/14	2014/15	Total
	Revenue	30	40	32	32	133
	Capital	115	200	115	25	455
Programme Management & Delivery - General	£k	2011/12	2012/13	2013/14	2014/15	Total
	Revenue	60	90	90	90	330
	Capital					
Infrastructure	£k	2011/12	2012/13	2013/14	2014/15	Total
	Revenue					
	Capital	41	680	625	95	1,441
GRAND TOTAL	£k	608	1,663	1,507	867	4,644

C3. Rationale and strategic fit

Our proposed package of measures will promote all modes of sustainable travel, (including walking, cycling, public transport, car sharing and types of vehicles and fuels). We will deliver a range of softer behavioural change measures (school engagement; business engagement; education and campaigns; health and leisure, and public transport), complemented by infrastructure improvements. The primary focus of these measures will be in the Northern Quadrant of the city where there are higher numbers of short car trips, large employment sites and significant growth potential.

For this area of the city critical missing links in the city's cycle route network will be provided as part of the LSTF programme enabling cycling to be a realistic option for a much larger population in the area. Without these improvements the scale of modal shift possible through the PTP programme would be limited.

The Sustainable Community Strategy (SCS), LDF and the LTP3 provide the strategic direction for the city. They, and the emerging Local Enterprise Partnerships, aim to ensure that York has a prosperous future and achieve the city's ambition of being a leading environmentally-friendly city. York's LSTF is aligned with the SCS, LDF and LTP3, aiming to improve sustainable transport to benefit the local economy, reduce transport emissions and lower congestion levels.

One of the strategies of York's Climate Change Action Plan is to create a Sustainable Transport System, encouraging smarter, sustainable travel choices, supported by a comprehensive, low emission, transport network, developing a holistic LES, to transform York into a nationally acclaimed low emission city. York is a signatory to the European Covenant of Mayors, a commitment to reduce CO₂ emissions 20% by 2020.

York's LSTF bid will promote active transport and healthy lifestyles, supporting individuals to make healthier choices, contributing to the government's aims for public health. By encouraging active sustainable travel we will also contribute to reducing obesity. We will work intensively with local businesses to encourage them to support health and wellbeing programmes for their employees. At a local level, the LSTF will support the 'Active York' project, by increasing awareness of the health benefits of active leisure, the opportunities available and will help meet the 'Just 30' target (30 minutes of exercise a day).

An Equalities Impact Assessment (EIA) has already been carried out for proposals in the LTP3, to which the LSTF is closely aligned. Although York's bid focuses on the Northern Quadrant, we will also implement behaviour change measures across the city to complement and support infrastructure improvements funded through other programmes, for example the LTP3, Access York and new developments. If our bid is successful we will undertake a detailed EIA on the bid programme prior to implementation.

The Council is working with surrounding authorities to develop a bid to address wider transport issues in the area. If discussions are successful these will be the subject of Tranche 2 bids. In addition a number of thematic bids are being supported which will enable the experience developed on a national basis to be integrated with the local knowledge in York. The following thematic bids which will provide additional benefit to the York LSTF bid are also being supported by the Council:

- Sustrans 'Sustainable Access to Education' Tranche 2 bid being Led by Devon County Council
- Modeshift School Travel bid being led by Buckinghamshire County Council.
- CTC Bike Club Plus bid

C4. Community support

To develop the LTP3, extensive consultation was carried out in 2009/10 including: questionnaires to every household (89,000), four stakeholder workshops, an on-line survey, articles in 'Your City' newsletter, and exhibitions around the city. A wide range of

stakeholders were also engaged via York Equalities Impact Assessment Fair, Without Walls (the Local Strategic Partnership), York Quality Bus Partnership, Inclusive York Forum, York Environment Partnership, and focus groups for young people and the York Independent Living Network.

Outcomes from LTP3 questionnaires identified the following:

- Tackling congestion in and around the city is the most important transport challenge that York faces (81%).
- Improving public transport was the most important action to come out of the LTP3 questionnaire (73%).
- Supporting the economy through reliable and efficient transport is the most important goal for transport in York (71%).
- Contributing to better safety, security and health was resident's second most important transport goal (68%).
- It is important or very important to reduce transport's emissions of carbon dioxide and other greenhouse gases to tackle climate change (62%).

Residents also felt that York's 'out of town' retail parks and shopping centres (Clifton Moor and Monks Cross in the Northern Quadrant are the largest) contribute significantly to congestion and have poor access for non-car users.

We held a public LSTF consultation event on 26th January 2011 which was attended by a range of stakeholders including: Councillors, Bike Rescue (a Community Interest Company), Clifton Cycling Club, the bus user group and York Ramblers. The main businesses in York were consulted individually on the proposals. The stakeholders identified the strengths and weaknesses of sustainable transport in York, and concluded that the following are priorities for the city: travel planning for schools and businesses, PTP, real time bus information, smart ticketing for buses, walking route maps, incentives for travelling sustainably, and better information and facilities for tourists. Our bid reflects these priorities.

We have also met with a number of relevant organisations separately to draw on their expertise, steer the bid and work in partnership. These include:

Shepherd Group – Employing 900 staff, they are committed to encouraging walking and cycling to employees. Over 20% of their employees cycle to work.

Age Concern York – A charitable organisation “committed to promoting the wellbeing of all older people in York”,

CTC – The UK's National Cycling Organisation support York's bid as a stakeholder and partner, and share aspirations of achieving European cycling levels.

NHS North Yorkshire and York- recognises and supports the role of transport in promoting health and wellbeing and reducing health inequalities.

Visit York – York's tourism agency promotes sustainable travel to and within York, to maintain the high level of visitors, essential to the city's economy.

Sustrans – Supports school initiatives such as the Bike IT project, developing and maintaining high quality greenways and traffic free routes.

Safer York Partnership/ North Yorkshire Police – supports work to reduce cycle crime and encourages respectful behaviour on our roads

Clifton Moor Business Association - supports measures working with businesses, i.e. travel planning, improved facilities, promotion and events.

York Environmental Forum - supports measures to influence organisations and the residents and publicise benefits of sustainable travel.

York Cycle Campaign – promotes the benefits of cycling and support and are a voice for cyclists (new and existing).

The LSTF bid has been driven by consultation with a range of stakeholders and local organisations. There is high-level support for this bid across the city evidenced by letters of support, (attached as supporting evidence) and local contributions (see A8). All political parties within the city have been involved with the preparation of the bid and are supportive of the proposed programme.

The LSTF is a bid for the city, not only for the council and we will work in partnership with a number of organisations to deliver our proposals (see A9).

SECTION D – Value for money

D1. Outcomes and value for money

Our LSTF programme will deliver economic growth and carbon reduction outcomes, as well as having a range of further benefits. A 2016 date has been used for assessment of the impact of the LSTF bid recognising that the measures will need time to become established and to tie in with comparable LTP3 and LDF modelling timeframes.

Figure D1.1: Modelled mode splits for 2011 and for three scenarios in 2016*

AM PEAK	NOW	2016 DO NOTHING	2016 LTP	2016 LTP and LSTF
Cycle	6099	6205	6282	7319
Walk	29644	30257	30533	32608
Bus	11097	11250	11319	12207
Car Passenger	22814	23760	23644	23547
Car Driver	60325	63075	62768	58867
Total	129979	134547	134547	134547

*The above figures are based on Temprow 5.4 growth scenarios for York to 2016. They show AM peak period (7am to 10am) total trips by City of York residents, for 2011 and for three scenarios in 2016: do nothing ("2016 TEMPROW GROWTH"), do minimum ("2016 LTP3") and LSTF package ("2016 LTP3 + LSTF").

The impacts of 'doing nothing'

Our reference case modelled during the preparation of LTP3 shows that without investing in sustainable transport measures, traffic volumes will grow with a negative impact on the economy and on carbon, including:

- An estimated 9% growth in car trips over the period (2008-2016), in association with 0.7% annual growth in population and employment;
- This growth in trips will have a disproportionate effect on congestion because of an already saturated network. Modelling suggests that this increase in trips will lead to a 54% growth in congestion delays between 2008 and 2016;
- CO₂ emissions will increase in relation to this growth in motorised trips by 1,940 tonnes per annum for the morning and afternoon peak. This estimate excludes the impact of slower journey speeds because of the worsening congestion;
- In turn, this congestion will reduce ease of accessibility to employment, as journey times being longer and more unpredictable and as alternative modes become less attractive with more traffic and congestion on the local network.

Ultimately, the above problems may lead to a dampening in economic growth.

The impacts of LTP3 and LSTF measures

Conversely, continued investment in sustainable transport networks and programmes encouraging behaviour change will enable population and employment growth to continue whilst having a slight positive impact on the number of car-based trips.

We believe that our combined LTP3 and LSTF programme will have the following impact on mode shares by 2016 (see evidence base below for justification and reasoning behind these estimates):

- A 20% increase in cycling trips (just under 5% per annum growth);
- A 10% increase in walking trips (just under a 2.5% per annum growth);
- A 10% increase in bus use trips (just under a 2.5% per annum growth);
- A 2.5% increase in car occupancy;
- A 2.0% reduction in car driver trips (compared to the base case of a 4.5% increase in car driver trips).

It is anticipated that there will be some significant increases to the level of cycling at particular locations where new infrastructure is proposed. For instance the cycle numbers on the Outer Ring Road between Haxby Road and Clifton Moor are expected to rise from the current very low level of approx. 20-30 per day to at least 100 per day with the introduction of an off road route.

The benefits of the package

Achieving the above mode shift will have the following benefits:

Supporting the local economy

- Mode shift leading to 3,901 fewer car driver trips on the network during the AM peak (compared with 2016 with LTP3) and a net reduction of 1,458 car driver trips compared with today;
- 31,200 vehicle km removed from the network during the morning peak;
- Congestion will be reduced below today's levels and levels of delay reduced by between 10-15%;
- Access to employment by sustainable travel modes, as well as by car will be improved as a result of the reduced congestion and improved performance of the different transport modes.

Reducing carbon

- Using the Carbon Tool it is estimated that the reduction in car trips will lead to a reduction in direct carbon emissions of: 2,750 tonnes (800t relative to 2011 base) of Carbon per year.
- This figure is for the morning and evening peak, excludes carbon reductions due to improved traffic flow and ignores 'embedded carbon' in the construction of infrastructure, vehicles and from supply chains.

Additional benefits that the LTP3 and LSTF scheme will deliver include:

- Health benefits due to the increased uptake of active travel modes, particularly cycling. For example, a value of £600 per annum has been attributed to the health benefits of taking up cycling in research conducted for Cycling England (Valuing the Benefits of Cycling, 2007). Our modelling suggests the programme will achieve over 1,000 additional peak hour cycling trips per day by 2016. Our two week "Challenge for Change" event that was a part of the Cycling City York programme generated a total of 134 new cyclists at work places in 2010.
- Enhanced access and social inclusion: better, more accessible walking, cycling and public transport networks and facilities will improve choice for the 21,000 households in the city without a car;
- Improved air quality as a result of less traffic and better traffic flow which will have a particular benefit at AQMA sites and deliver associated health and environmental benefits at these locations. In some cases (e.g. Gillygate), these are important secondary shopping streets whose retail offer should be enhanced by an improvement in air quality and reduction in noise.
- Safety benefits: evidence in York and elsewhere has shown that increases in walking and particularly cycling tend to make these modes safer as car drivers become more aware of them and adjust their behaviour accordingly.

Evidence base for claims

Our estimate of the likely scale and type of benefits of the LSTF package above is based on a range of evidence.

Firstly, York has been investing in sustainable transport over three decades, and has continuously demonstrated success in encouraging walking, cycling and public transport use:

- York pioneered pedestrianisation with the introduction of its Footstreets in 1987 and footfall and walking in the city centre has increased substantially as a consequence.
- York's continued policies of promoting cycling have helped it to be the second most cycled city in the UK (12% for journeys to work) and the safest city for cycling. The recent Cycling City York programme has led to further growth of between 5~7.5% per annum;

- York runs one of the most highly used Park & Ride networks in the UK with over 3 million passengers per year.
 - Rebranding of the local bus service network, modernisation of the fleet and expansion of the Park & Ride network between 2001 and 2006 led to nearly 50% growth in bus patronage on the City and Park & Ride networks (average 8% per annum growth);
 - York has also been one of the pioneers in school travel planning over the last two decades with 95% of schools having active travel plans in place. During the Cycling City York programme, twelve schools have been involved in the Bike It project and seen cycling use increase by 45% (from 11% to 16%) with a similar reduction in car trips to school (*Sustrans Bike It Project York Report, August 2010*).
 - York was chosen as one of the DfT's initial Personal Travel Planning pilots in 2002 and the project achieved a 15% reduction in car use during peak periods, together with a 35% increase in cycling (*DfT, Personalised travel planning evaluation, 2006*).
- In relation to these and other initiatives, York has been successful at stabilising traffic levels whilst enjoying a population increase of 40,000 (25%) and employment growth of 28,000 jobs (38%) over the last couple of decades.

Thus, our predicted impacts of the LSTF package, whilst challenging, is achievable and within the range of existing York experience of investing in sustainable transport. This long track-record provides us with the in-house knowledge and partnerships to continue these programmes and also means we have good quality, up-to-date research on the barriers to sustainable travel choices and how programmes are best designed to overcome these barriers and achieve behaviour change.

Existing local evidence of the impact of sustained policies and measures for promoting alternative transport modes is further supported by national experience. Our proposed LSTF programme – an integrated package of behaviour change and physical measures to promote walking, cycling and bus use - emulates the Sustainable Travel Demonstration Town projects. Monitoring of these Sustainable Travel Towns showed town-wide impacts of a 9% reduction in car driver trips and commensurate increases in alternatives (bus use up 10~22%, cycling trips up 26~30%, walking up 10~13%). (*Reference: Sloman et. al., 2010, The Effects of Smarter Choice Programmes in the Sustainable Travel Towns*).

D2. Financial sustainability

Sustainable transport is embedded into many of the Council's strategies (see C3) and our partners' corporate social responsibility, staff welfare and environmental policies. There is high level commitment to sustainable transport across the city and across sectors, which will ensure that sustainable transport measures will continue to be adopted and supported city wide after the end of the LSTF period.

As well as York being one of the only local authorities in the country to be developing a holistic LES it is also a Regional Low Emissions Champion. The LSTF will support the promotion of the LES, working with businesses, schools and civil society to embed low emissions strategies within their own organisations. We will recruit a number of champions, within businesses, schools and communities to promote sustainable transport, and influence organisations and residents. York has a strong culture of volunteering and community action, and civil society organisations such as Bike Rescue and York Environment Forum are vital in taking forward sustainable transport measures that will continue beyond the LSTF period of funding.

Through Cycling City York we have developed a number of robust partnerships, with the private, public and voluntary sectors which we will build on through the LSTF (see A9). These partnerships add value to the LSTF package, creating more opportunities to share resources, expertise and knowledge and will help foster a sense of 'ownership' for sustainable transport issues within organisations and communities, vital for the LSTF's success and longer term impact. We will engage with communities, via voluntary organisations and the Neighbourhood Management Team to establish community transport

projects run and managed by local volunteers, replicating successful schemes in York, such as Haxby Helpers and Copmanthorpe Community Transport.

Some of the projects within our package of measures will become self-sustaining, generating their own income once established, adult cycle training for example will generate £25,000. By working with DfT to evaluate the LSTF programme, we will have a sound evidence base to demonstrate its impact, helping embed initiatives within local transport policy and lever support for sustainable transport measures in the future.

Most of the capital projects such as the new sections of cycle route do not require revenue funding to enable them to operate. Maintenance liability will be included within the Council's highways maintenance budgets. The operators with new equipment for bus priority and Real Time Passenger Information have committed to maintain the equipment after the end of the LSTF period as they will benefit from enhanced tracking of their vehicles.

There is significant support for York's LSTF bid across the city and because of this we are confident that the benefits of the LSTF will last beyond the LSTF funding period.

SECTION E – Deliverability

E1. Implementation

The LSTF programme will be implemented using the same approach which has successfully delivered the Cycling City York programme over the last 3 years. This programme of works will be lead by a senior level manager using the partners, new resource and existing teams across the Council including transport planning, sports and active leisure, highways and environmental protection. Underneath the senior manager project leads will be responsible for delivering the packages of measures. The governance structure will feature an advisory group and forum to help steer and guide the programme to ensure the schemes are implemented in the most effective way possible. Delivery of the programme will be reported on a regular basis to the Executive Member of City Strategy in the Council.

E2. Output milestones

A spreadsheet including a spend profile and anticipated delivery periods is included in Annex 1. Headlines are identified in the following paragraphs:

School engagement

By end Year 1: Begin to run female only cycling initiative in partnership with Sustrans and schools; Run a series of Bike It programmes in partnership with Sustrans and schools; Deliver scooter training for Year 5 children and below in partnership with primary schools in York; Launch a match fund for schools to purchase facilities;
Year 2 onwards: Hold a series of virtual challenges and races in partnership with schools; Run a programme of bespoke cycling and walking initiatives with schools, such as Walk with Wilf.

Business engagement

By end Year 1: Begin area based travel planning at Clifton Moor, Monks Cross, and Clifton Park business sites, schools and colleges; Develop a sustainable travel toolkit; Develop a website for integrated sustainable transport working with the Safer York Partnership; Run a series of workplace challenge events, promotions and incentive schemes in partnership with businesses in the Northern Quadrant; Launch a match fund for businesses to purchase facilities.

Year 2 Onwards: Continue programme of initiatives developed in year 1

Education and campaigns

By end Year 1: Deliver PTP to 1000 households; Deliver personalised sustainable travel training, to support travel planning and workplace initiatives; Run a programme of marketing events, promotions and new publications; Promote the LES, to support a number of small projects aiming to reduce CO₂ and other vehicle emissions.

In Years 1 and 2: Run the Behaviour Change for Young Road Users programme
 From Year 2: Deliver PTP to 5,000 households per annum (Year 2-4).
 In Year 3: Run the Road Risk Behaviour Change programme in deprived areas.

Health and Leisure

By end Year 1: Run a programme of weekly leisure walks and guided cycle rides; Produce a series of leisure maps to support the leisure walks and cycle rides; Develop and launch a 'Walk It' website.

Year 2 Onwards: Continue programme of initiatives developed in year 1

Public transport

By end Year 1: Develop and launch an online bus mapping tool; Produce and disseminate improved bus timetables, with better coordination of service across bus operators; Introduce Bus SCOOT and Traffic Light Priority at junctions in the Northern Quadrant to improve reliability

By end Year 2: Complete fit out of bus fleet with transponders for; Install off-bus ticket machines at Rawcliffe and Grimston Bar Park and Ride sites; Upgrade bus stops on route 6
 Year 1-4: Install RTPI information displays in the Northern Quadrant, city centre and at the University.

Capital schemes

We plan to deliver the infrastructure elements as early as possible in the period to enable the improvements to be incorporated into the travel planning promotion.

By end Year 2: Improve Sustrans Route 66; Establish a new route linking Sustrans Route 65 to Clifton Business Park; Upgrade pedestrian routes at Clifton Moor and Monks Cross.

By end Year 3: Implement a new cycle route linking Haxby to Clifton Moor; Improve public rights of ways between New Earswick and Huntington; Establish an improved crossing point of the Outer Ring Road for pedestrians using the River Foss bridge near Earswick. Improve accessibility for pedestrians on Station to Minster route and crossings of the Inner Ring Road.

E3. Summary of key risks

The overall risk to the delivery of the programme considered to be low because the main elements proposed to be used are tried and tested measures which have been successfully delivered in York and elsewhere in the country. The key potential risks associated with this bid are identified in the following paragraphs.

Political – Risk of change in the political direction of the Council following local elections on May 7. Level of risk is low. Mitigation – early involvement of all political groups during preparation of bid. All groups have confirmed their support for the bid.

Partnerships - Risk of partners pulling out of programme. Level of risk is low. Mitigation – Early contact with partners and consultation to understand their key objectives and challenges to be addressed through the LSTF programme. Clear statement of common objectives and designation of roles and responsibilities at start of programme.

Financial – Risk that the match funding identified will not be available. Level of risk is low. Mitigation – Identify match funding for the programme in the LTP draft programme – completed. The detailed LTP programme will be confirmed on an annual basis as the delivery timescales are confirmed.

Technical – Risk that unforeseen items will affect delivery. Additional issues may arise during the detailed design of the schemes e.g. Statutory undertaker diversions. Level of risk is low. Mitigation – Prepare robust cost estimates including appropriate contingency allowance. Undertake measures to mitigate the risk at an early stage.

Land Ownership/Statutory Consents - Risk that planning approval, land ownership, access rights not obtained in time to meet the programme. Level of risk is low. Mitigation – Early evaluation of consent requirement to be established. Resolve land ownership issues at an early stage e.g. Land for new Haxby Road to Clifton Moor cycle route already secured.

E4. Project evaluation

The Council would be very willing to work with the Department in monitoring and evaluating this package of schemes. We feel it is fundamental to assess the programme to learn lessons and incorporate these into the delivery and better running of future schemes to increase their effectiveness. We would also be very willing to share our experiences with others, both within the UK and abroad, as we have done for many years.

Following the Cycling City York programme we have a network of automatic cycle counters around York to record both on and off road cycle flow. In addition we have a network of automatic traffic counters, bus patronage counts, bus journey time recorders as well as city centre footfall counters.

We feel that while recording data is very important to learn what is and isn't working, evaluation is key. For example workplace travel surveys done before and after interventions will help determine the reasons for any changes in travel patterns. The partners in the programme will be involved in the evaluation of the bid with the larger organisations undertaking their own surveys.

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Monitoring and Evaluation

Interim Progress Report 2014

15th December 2014


Work-streams

The iTY programme delivers eight different work-streams which together aim to encourage behaviour change in York towards more sustainable and active modes of travel. The following pages outline the progress against the indicators set out in the Monitoring & Evaluation Framework for each work-stream:

- Business engagement
- Personal travel planning
- Marketing and communications
- Public transport initiatives
- Schools engagement
- Health and active leisure
- Infrastructure improvements
- Alternative fuel vehicles

Business engagement

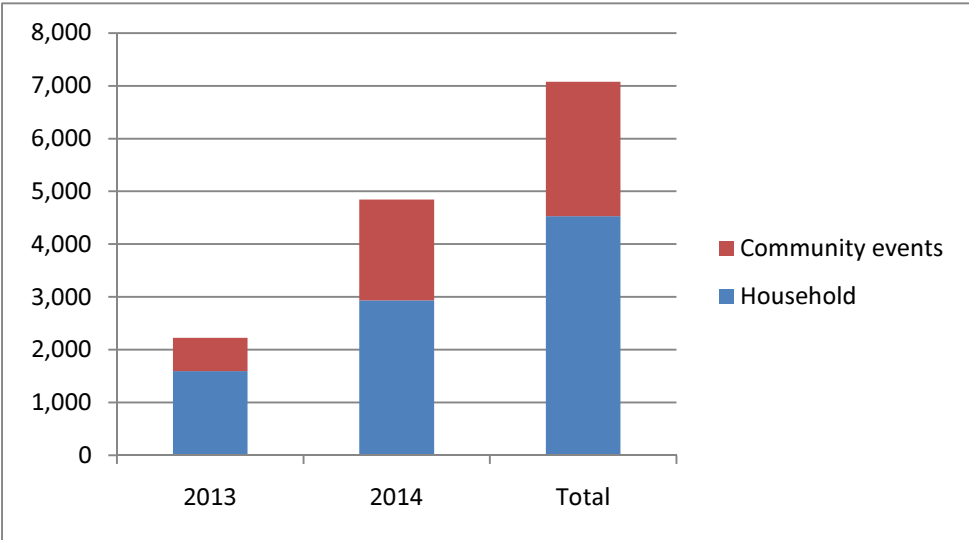
A key component of the i-Travel York programme is the promotion of sustainable travel to people at their workplaces. The Workplace PTP project is being delivered by JMP Consultants.

Data type and indicator	Evidence
Input data Amount of staff time spent engaging with businesses	1 x FTE post Workplace PTP: A total of 338 Travel Adviser hours were spent engaging York employees at businesses in 2014.
iTY expenditure	£260k – includes FTE post and capital match funding £10,000 – Workplace PTP
Output data Number of businesses engaged	Business Travel Plan Network: CYC has 82 businesses on network database. CYC has hosted a number of breakfast briefings on a range of topical subjects (including, the Workplace Cycle Challenge, Workplace PTP surgeries etc). 6 events have been run to date.
Number of businesses implementing a travel plan / activities 	<p>Travel Plan implementation: 20 businesses have an approved travel plan with CYC; this is increasing as new planning applications have a travel plan requirement. These are now being administered via the ionTravel management system.</p> <p>Workplace Cycle Challenge: This initiative has grown year-on-year. In 2012, 64 organisations participated in the three week challenge. In 2013, 71 organisations participated and in 2014, 82 businesses took part.</p> <p>Workplace PTP: In 2014, JMP successfully engaged with 14 businesses in York and ran 29 workplace PTP events at 13 organisations.</p> <p>Match funding: Through i-Travel York, CYC has offered match funding to businesses for the provision of cycle parking. Four large businesses in York took this opportunity to improve facilities for their staff (York Science Park, University of York, York Hospital NHS Trust and Aviva) – collectively, 523 new cycle spaces have been provided through this initiative. The photo adjacent shows the new cycle parking facility at the University of York. Additionally, CYC offer the “Park that Bike” scheme to smaller businesses who wish to install cycle parking next to their shops / business – 186 spaces for cycles has been provided through this initiative.</p>
Process data Staff views on effectiveness of delivery	<p>Management System: CYC has procured a management system to support workplace travel plan development in York. This will provide the mechanism to ensure that all business travel plan activities are consistent, including the engagement procedure, data collection and reporting.</p> <p>CYC has also developed the following video as an engagement tool to promote the business travel planning offer. http://www.itravelyork.info/for-business/travel-planning</p> <p>All initiatives have been extremely popular with organisations in York.</p>
Feedback from participating	Business Travel Plan Network: CYC filmed these events and interviewed attendees, resulting in very positive feedback from all

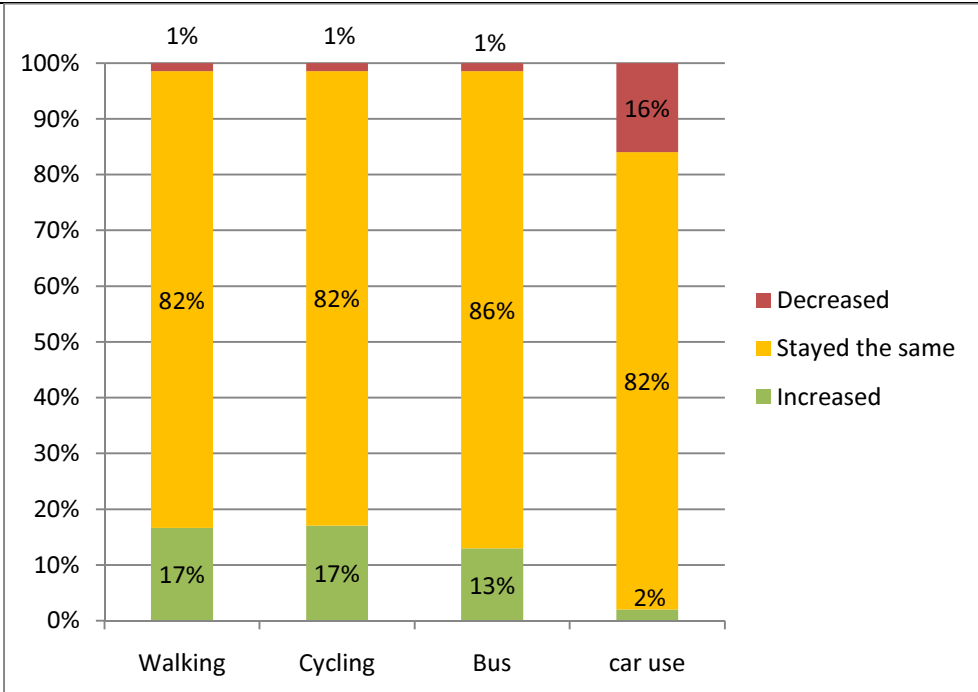
businesses	<p>the businesses represented.</p> <p>Travel Plan implementation: No feedback received from businesses.</p> <p>Workplace Cycle Challenge: No feedback received from businesses.</p> <p>Workplace PTP: <i>“I just wanted to say a big thank you for supporting our Staff Benefits Fair on September 24th. It was the first time we had run a Fair at Fulford and we were unsure of the response. We have received very positive feedback from our employees”. Chris Tye from Shepherds on the Workplace PTP.</i></p> <p>Match funding: The photo above shows that the new cycle parking facility at the University of York is very well used. At Aviva, the removal of the old style racking, re-assessing the space and installing new semi-vertical racks proved a great success and improved capacity by around approx 30%.</p>																				
<p>Outcome data</p> <p>Numbers and proportion of pupils reporting change in behaviour</p>	<p>Travel Plan implementation: Mode shift data as a result of businesses implementing travel plans is not yet available.</p> <p>Workplace Cycle Challenge:</p> <table border="1" data-bbox="555 608 1868 783"> <thead> <tr> <th></th> <th style="color: blue;">2012</th> <th style="color: blue;">2013</th> <th style="color: blue;">2014</th> </tr> </thead> <tbody> <tr> <td>Participants</td> <td>1,524</td> <td>1,708</td> <td>Not yet available</td> </tr> <tr> <td>New / lapsed cyclists</td> <td>286</td> <td>430</td> <td>300</td> </tr> <tr> <td>Miles recorded</td> <td>cc 100,000</td> <td>126,856</td> <td>102,000</td> </tr> <tr> <td>Trips logged</td> <td>cc 16,000</td> <td>14,830</td> <td>12,000</td> </tr> </tbody> </table>		2012	2013	2014	Participants	1,524	1,708	Not yet available	New / lapsed cyclists	286	430	300	Miles recorded	cc 100,000	126,856	102,000	Trips logged	cc 16,000	14,830	12,000
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Personal travel planning

A total of 12,000 households in the Northern Quadrant will be targeted by locally recruited and trained Travel Advisers in 2013 and 2014, to talk to people about their travel choices, offer information and advice, and provide incentives to try more sustainable modes of travel. Residents are also targeted at community events across the city. The project is being delivered by JMP Consultants.

Data type and indicator	Evidence												
Input data iTY expenditure	Spend to date (October 2014): £353,000												
Amount of staff time spent engaging with people through different pathways (e.g. door-knocking, community groups)	Over the 2 engagement periods (summer 2013 and summer 2014), 7,878 Travel Adviser hours were spent on this project. This includes engagement, staff training, leafleting, packing, delivering resources and after-care calls. Of these, 728 Travel Adviser hours were spent delivering community events.												
Output data Numbers of households engaged / participating through different pathways (e.g. door-knocking, community events).	<p>A total of 10,819 households were contacted through the PTP project during the Year 2 engagement period (from the start of May to the end of August 2013). This is 64% more than the 6,003 contacted in Year 1. The majority of 2014 engagements were from residential PTP in the New Earswick, Huntington, Earswick, Haxby and Wigginton areas of the Northern Quadrant, with 2,936 households participating as a result. Additionally, 1,912 participated at 21 community events, given a total of 4,848. 'Participation' involves signing up for travel information, taking a personal 'challenge' to try something new, or joining the online club MyTravelYork. Including the 2013 participants (2,228), the total for the project is 7,076.</p>  <table border="1" data-bbox="584 911 1550 1453"> <caption>Households and Community Events Data</caption> <thead> <tr> <th>Year</th> <th>Household</th> <th>Community events</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>1,500</td> <td>728</td> </tr> <tr> <td>2014</td> <td>2,936</td> <td>1,912</td> </tr> <tr> <td>Total</td> <td>4,436</td> <td>2,640</td> </tr> </tbody> </table>	Year	Household	Community events	2013	1,500	728	2014	2,936	1,912	Total	4,436	2,640
Year	Household	Community events											
2013	1,500	728											
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Total	4,436	2,640											

<p>Number of resources / incentives distributed</p>	<p>Resources issued: 11,342 (2013) and 18,524 (2014) = 29,866.</p> <p>Incentives issued (includes pedometers, slap-wraps, bus taster tickets, car air fresheners and kids bracelets): 1,842 (2013) and 4,480 (2014) = 6,322</p> <p>New members of MyTravelYork online club (2014): 1,828. Including the 682 existing members from 2013, the total membership is now 2,510. A series of monthly e-newsletters have been issued to MyTravelYork members during the engagement periods.</p>
<p>Numbers of challenges given</p>	<p>6,255 personal travel challenges were issued over the 2 year period – 2,021 in 2013 and 4,234 in 2014. Approximately 10% of the challenge postcards were returned; however, through the aftercare calls, the Travel Advisers found that many participants completed their challenge but did not return their card.</p>
<p>Process data Advisers' / front line staff views on effectiveness of delivery</p>	<p>The Travel Advisers visited another PTP project to share experiences and tips, and felt that the level of engagement they provide York residents was very in-depth and of a high quality.</p> <p>In September 2014, the York Press published an article about the i-Travel York project. One of their journalists received PTP support from a Travel Adviser, and interviewed one of our participants for her experiences and feedback. This generated very positive feedback from both. http://www.yorkpress.co.uk/features/features/11444815.print/</p>
<p>Feedback from participants / number of complaints received</p>	<p>JMP has excellent feedback from participants, and has received very few complaints on the delivery of the project. 96% agree that i-Travel York is good for its residents. A few quotes from participants include:</p> <p><i>“The call at the door was very well received because of the way the Travel Adviser spoke; he was full of life and was very informative, never once told me what I needed / wanted but offered his advice on each thing.”</i></p> <p><i>“Money well spent, the people who deliver the project clearly know what they're talking about.”</i></p> <p><i>“Extremely useful – it did what it said on the tin, the guys were very helpful and I appreciated the follow up.”</i></p> <p><i>“If you make use of the project, it'll benefit your fitness and your community to have fewer cars on the road.”</i></p> <p>A number of profiles have been developed for prize winners from the challenge prize draws: http://www.itravelyork.info/about/your-stories/</p>
<p>Customer satisfaction with service offered</p>	<p>The 'aftercare survey', undertaken with 348 participants in September and October 2014 found that 97% of participants were 'very' or 'fairly' satisfied' with the service they received; and 99% rated the quality of information received as 'very' or 'fairly good'.</p>
<p>Outcome data Numbers and proportion of pupils reporting change in behaviour</p>	<p>The '2014 aftercare survey' also determined the following behaviour change as a result of the personalised engagements:</p>

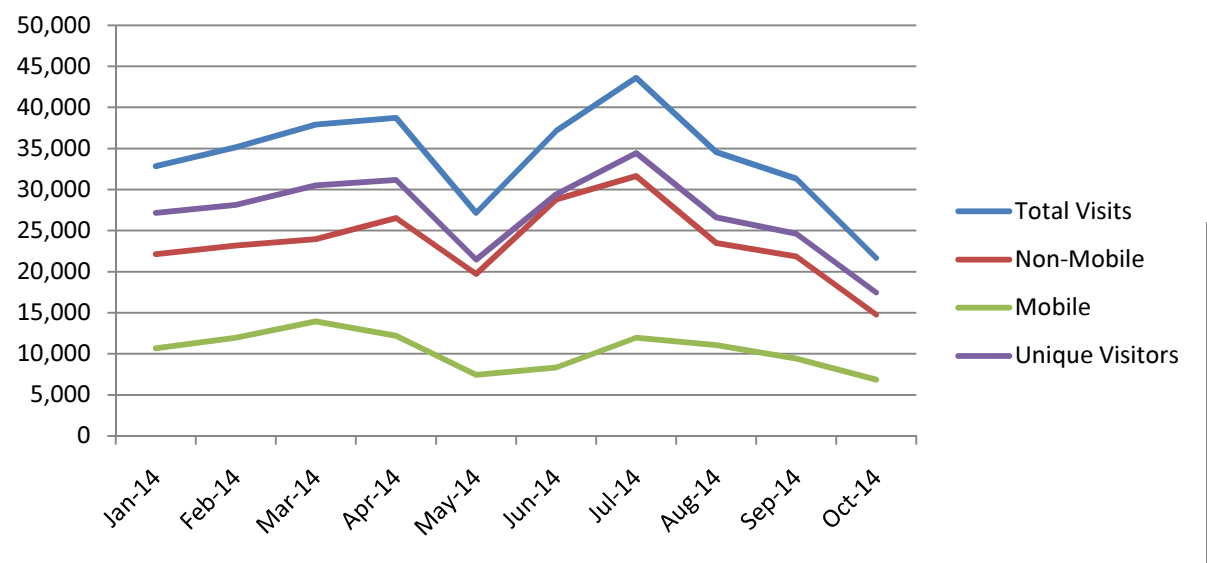
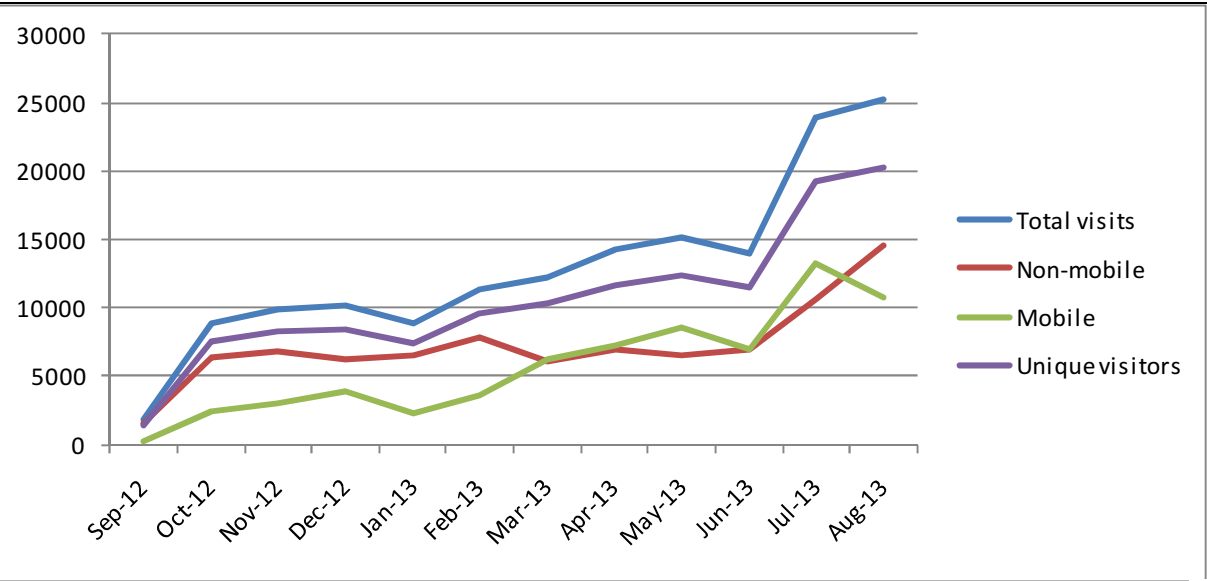


- 20% of respondents completed their challenge
- 17% increased their levels of walking
- 17% increased their levels of cycling
- 13% increased their levels of bus use
- 16% are using their car less
- On average, participants are walking an extra 22 minutes per week

Marketing and communications

Marketing and communications is key to promoting the project and developing brand awareness.

Data type and indicator	Evidence
<p>Input data</p> <p>iTY expenditure</p>	<p>1 x FTE member of staff, marketing & Comms officer.</p> <p>Total expenditure year to date - £247,660 (includes PTP costs)</p>
<p>Amount of staff time spent in various tasks</p>	<p>Staff time not provided but activities include:</p> <ul style="list-style-type: none"> • Advertising and promotion of i-Travel York initiatives and events including the PTP team. Generating 'click through' traffic on third party websites. • Planning, compiling, printing, selling advertising space, and distributing the latest edition of the well in-demand York Cycle Route map. • Organising, promoting, and staging the fifth highly popular Festival of Cycling with live outside broadcast on local radio station. • Tactically advertising and promoting cross-modal and seasonal sustainable transport initiatives and activities using online and ATL media including sponsorship opportunities on local commercial radio station Minster FM. • Creating and distributing printed and promotional matter of various types to continue the promotion of the i-Travel York sustainable transport message.
<p>Output data</p> <p>Number of hits on the website</p>	<p>Statistics on website 'hits' outlined in the first graph below demonstrate that after 12 months since the launch, the website was still reaching a steadily increasing audience in 2013. The second graph shows data for 2014, highlighting a consistently high level of engagement with the site compared with the previous 12 months.</p>



Information accessed from website by users

Other key statistics on website use include (2014):

- 3.39 - average number of pages viewed by browser
- 2.53 - average number of minutes spent on the website

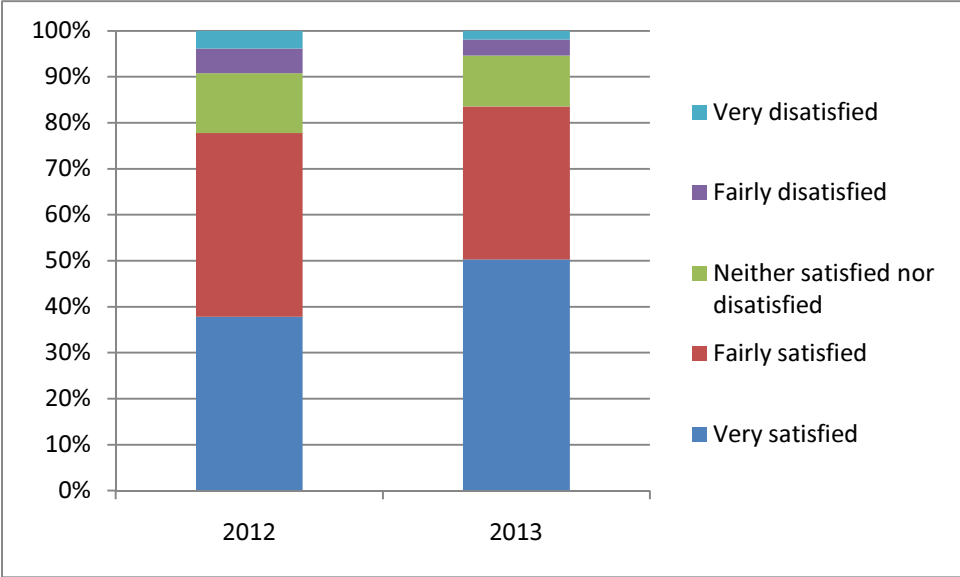
	The pages dedicated to Park & Ride were the most 'hit' on the website.														
Number of Twitter followers and Facebook likes	<table border="1"> <thead> <tr> <th></th> <th>2012</th> <th>2013</th> <th>2014</th> <th></th> </tr> </thead> <tbody> <tr> <td>Twitter followers</td> <td>109</td> <td>375</td> <td>1,562</td> <td rowspan="2">Considerable growth http://twitter.com/itravelyork Moderate growth www.facebook.com/itravelyork</td> </tr> <tr> <td>Facebook 'likes'</td> <td>29</td> <td>113</td> <td>192</td> </tr> </tbody> </table>		2012	2013	2014		Twitter followers	109	375	1,562	Considerable growth http://twitter.com/itravelyork Moderate growth www.facebook.com/itravelyork	Facebook 'likes'	29	113	192
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Use of on-line journey planner	77.6K sessions on journey planner for period January 1st– October 21st, 2014.														
Cycling specific marketing campaigns	<p>Bike Belles: In 2014, CYC commissioned Sustrans to deliver a bespoke cycling project to engage women in cycling. Between 14th February and 26th June, a total of 27 events were held, engaging a large number of women.</p> <ul style="list-style-type: none"> • 400 women were actively engaged in the Bike Belles project • 2,000 women were indirectly engaged through social media interactions <p>Festival of Cycling & Sky Ride 2014</p> <ul style="list-style-type: none"> • Total number of participants on Sky ride = 10,000 • Estimated number of visitors to the Festival of Cycling over the week end = 7,000 														
Process data Customer satisfaction with services	PTP 'champion' Beverley Cole thought the i-Travel York website "was a great tool to help people find suitable travel alternatives". (2013)														
Number of complaints received	None recorded by CYC Comms / Marketing staff.														
Staff views on effectiveness of delivery	<i>"Website traffic looks very encouraging and I'm particularly impressed with the high levels of mobile access - around a third of visits to iTY at the moment are being made via mobile devices".</i> Linda Capel, October 2012.														
Outcome data Brand awareness and understanding	JMP led a focus group (through the PTP project) with staff at York Hospital in May 2014 – four out of eight staff (50%) recognised the i-Travel York logo. In PTP aftercare surveys, 21% were aware of i-Travel York before the conversation with the Travel Adviser.														
Feedback from supporting community groups, schools, workplaces	<p>Excellent feedback from workplaces who received PTP surgeries. E.g. Brian Golding, Director of Estates and Facilities from York Hospital said "I was delighted to invite the i-Travel York team to the hospital; during the event many of our staff and visitors reviewed their travel arrangements. The personal attention meant that individuals were able to get advice directly related to their own circumstances." http://www.itravelyork.info/about/prize-draws/september-prize-draw-winner</p> <p>Not provided for community groups or schools.</p>														

Evidence of improved willingness to consider sustainable travel options	The PTP aftercare survey asks participants who changed their travel behaviour whether they intend to sustain it – 90% said they were intending to continue with their change across all modes, with even larger reported intention for those who were cycling or using public transport more following the engagement.
Proportion of businesses, schools, community groups approached that are willing to participate in campaigns	Not provided
Numbers of 'sign-ups' to MyTravelYork	682 from PTP engagements (as of September 2013) 1,828 from PTP engagements (as of September 2014) = 2,510 in total from PTP. Total number of MyTravelYork members (from non-PTP pathways) has not been provided.
Numbers and proportion of people reporting change in behaviour	No evidence available yet
Participants' perceived benefits of new options	No evidence available yet

Public transport initiatives

This work-stream delivers improvements to bus journey reliability and passenger information, as well as smart ticketing and modest service improvements.

Data type and indicator	Evidence
Input data iTY expenditure	Approximately £100,000 for public transport schemes, specifically £50k bus stop upgrades, £20k for real time screens, £30k for developing new timetables and £20k for developing/ promoting the All York bus ticket.
Staff time	1.5 FTE, plus additional staff time from parallel Better Bus Area Fund programme.
Output data Number of bus stop improvements	Approximately 100 bus stops upgraded in Northern Quadrant. New timetables provided at all bus stops across the city (approx 1,500 bus stops).
Number of RTPI boards installed	Two real time screens provided at York Hospital
Number / proportion of smart tickets	Not provided
Service improvements delivered	Not provided
Process data Delivery according to programme	Work completed by Autumn 2014.
Staff views on effectiveness of delivery	None at this stage
Quality of improvements (compared to industry best practice)	<p>A new system has been implemented for collecting data on customer satisfaction. This has comprised both surveys undertaken by CYC and surveys by Passenger Focus. This has allowed CYC to compare customer satisfaction with attributes of York's bus service with other towns and cities across the UK and define the extent to which York meets best practice.</p> <p>The first set of surveys took place in 2013 and has allowed us to benchmark fares and passenger facilities, but did not capture the new timetables as these had not been installed by this point. However, they will be captured in the Autumn 2014 surveys which will report in Spring 2015.</p>
Outcome data Changes in bus patronage	Bus use increased by 2% in York between 2012/13 and 2013/14, compared to a decline in the surrounding counties of 4% for North Yorkshire and 7% for East Riding of Yorkshire over the same period.

<p>Reliability improvements</p>	<p>Bus service reliability has improved significantly in York during the i-Travel programme, with excess wait time for frequent services falling from 1.4 minutes in 2010/11 to 0.6 minutes in 2013/14 and punctuality of non-frequent services increasing from 74% on time in 2010/11 to 84% on time in 2013/14. It is difficult, however, to disaggregate the effect of the LSTF measures from those of the Better Bus Area Fund programme.</p>
<p>Passenger satisfaction</p>	<p>Significant and measurable increases in customer satisfaction with bus services has been recorded as a result of both this project and the parallel “Get on Board York” programme funded by the DfT’s Better Bus Area Fund in 2012. Operators have also made a number of improvements to services in York on a commercial basis over the same time period, most notably FirstGroup reducing bus fares in York by 25% to 30% in September 2013. The charts below show changing passenger satisfaction with services:</p>  <p>Although not covered by the surveys in Autumn 2013 (because they had not been installed) the new timetables developed through LSTF have received high levels of praise from bus users in York who have found them to be significantly clearer and easier to understand than the timetables they replaced. They are also easier for people with impaired vision to read. Consequently we are expecting the Passenger Focus surveys for Autumn 2014 to show a step change improvement in satisfaction with on street bus timetables in York.</p> <p>Sales of the AllYork bus ticket (York’s multi-operator ticket developed through LSTF) now total around £50,000 per year (approximately 1,000 tickets per month), with ongoing volume and revenue growth. CYC is now working with the bus operators to develop additional ticketing products, such as an annual ticket and a ticket which can be purchased through employers.</p>

This work-stream involves promoting sustainable travel to pupils and their families through their schools.

Data type and indicator	Evidence
Input iTY expenditure	1.5 x FTE staff member (0.5 schools engagement officer; 1 Bike It officer)
Amount of staff time spent engaging with schools and pupils	Bike It: 462 hours (2013); not provided for 2014. Big Pedal: Not recorded (part of 1.5 FTE time) Walk to School Week: Not recorded (part of 1.5 FTE time)
Output Number of schools engaged	Bike It: 23 schools (2012-13) Big Pedal: 18 primary schools and 3 secondary schools took part in 2012. Only 12 primary schools and 1 secondary school took part in 2013. From bike shed counts, it has been determined that 7 primary schools and 1 secondary school took part in the Big Pedal in 2014. Walk to School Week: 30 schools took part in October 2014, totalling 9,047 students. 29 schools took part in May 2014, totalling 7,512 students. 13 schools took part in 2012. Not provided for other school travel planning activities
Number of schools implementing a travel plan	Number of schools implementing a travel plan - not provided
Process Staff views on effectiveness of delivery	Not provided
Feedback from supporting schools	Not provided
Outcome Numbers and proportion of pupils reporting change in behaviour	Big Pedal: 29,966 bike journeys were made in 2012; 1,202 hours were spent cycling in 2013. Comparable data for the two years has not been provided. 2014 information not provided. Walk to School Week: 13 schools took part in 2012 to record a total of 15,090 miles. Comparable data was not provided for 2013. Bike It: See the following graph for the impact of the 2012-13 programme (for work in Osbaldwick and Wigginton Primary Schools). The 2013-14 results have not yet been published / provided.

	<p style="text-align: center;">How do you usually travel to school?</p> <table border="1"> <caption>How do you usually travel to school?</caption> <thead> <tr> <th>Mode</th> <th>Pre 2012-2013 (%)</th> <th>Post 2012-2013 (%)</th> </tr> </thead> <tbody> <tr> <td>Cycle</td> <td>20.0</td> <td>21.0</td> </tr> <tr> <td>Walk</td> <td>38.0</td> <td>37.0</td> </tr> <tr> <td>Scoot/Skate</td> <td>14.0</td> <td>14.0</td> </tr> <tr> <td>Park & Stride/Park & Cycle</td> <td>10.0</td> <td>19.0</td> </tr> <tr> <td>Bus</td> <td>1.0</td> <td>1.0</td> </tr> <tr> <td>Train/Other</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>Car</td> <td>17.0</td> <td>8.0</td> </tr> </tbody> </table>	Mode	Pre 2012-2013 (%)	Post 2012-2013 (%)	Cycle	20.0	21.0	Walk	38.0	37.0	Scoot/Skate	14.0	14.0	Park & Stride/Park & Cycle	10.0	19.0	Bus	1.0	1.0	Train/Other	0.0	0.0	Car	17.0	8.0
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<p>Numbers of pupils using cycles / scooters to school</p>	<p>Average bike and scooter shed counts across all Primary Schools in York have generally fluctuated across the three years.</p> <p>On the other hand, average bike and scooter counts have generally increased in Secondary Schools across York.</p> <p>However, not all schools provide this data every month so firm conclusions should not be drawn from this dataset.</p> <p style="text-align: right;"><i>Average bike and scooter count in Primary Schools 2012-14</i></p>																								
<p>Numbers of pupils sustaining a change in behaviour over time</p>	<p>Not provided</p>																								
<p>Proportion of non-school journeys made by bike by pupils</p>	<p>Not provided</p>																								

Health and active leisure

A key component of i-Travel York is the delivery of health and leisure projects, tasked to promote active travel options in lieu of sedentary pastimes.

Data type and indicator	Evidence																																																
Input data iTY expenditure	0.5 FTE staff member																																																
Amount of staff time spent engaging with people	<p>In 2014, the York Health Walks scheme has been actively supported by a core group of 20 Volunteer Walk Leaders who are supported by a further 5 Volunteer Walk Leaders who offer ad-hoc support as back markers for walks with participant number in excess of 20. Between them these 25 Walk Leaders contribute 25 hours per week to the delivery of this initiative.</p> <p>32 Sky Ride Local sessions or 64hours (32 x 2hours) have been delivered by British Cycling trained Ride Leaders.</p> <p>38 inclusive cycling sessions or 76 hours (38 x 2 hours) were delivered between April - Sept 2014 by a total of 16 staff comprising 13 coaches and 3 volunteers to a total of 103 participants.</p> <p>5 bike maintenance classes were run by 2 staff providing 20 hours of tuition in total.</p> <p>8 adult cycle training sessions were using 5 different venues across the city. These were staffed by 8 National Standards Instructors who provided a total of 64.25 hours of support to the sessions.</p>																																																
Output data Number of participants in events / organised activities such as led-walks and bike rides	<table border="1" data-bbox="640 740 2148 963"> <thead> <tr> <th></th> <th colspan="3">Walking</th> <th colspan="3">Cycling</th> </tr> <tr> <th>Until end Sept</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>Number of events held</td> <td>192</td> <td>260</td> <td>316</td> <td>18</td> <td>16</td> <td>24</td> </tr> <tr> <td>Number of participants (in total)</td> <td>2123</td> <td>2791</td> <td>?</td> <td>72</td> <td>66</td> <td>156</td> </tr> <tr> <td>Number of 'new' participants</td> <td>125</td> <td>172</td> <td>258</td> <td>38</td> <td>43</td> <td>35</td> </tr> <tr> <td>Number of events held</td> <td>192</td> <td>260</td> <td>316</td> <td>18</td> <td>16</td> <td>24</td> </tr> </tbody> </table> <p>Cycle Loans: 20 people borrowed bikes to complete cycle training</p> <p>Adult cycle training: 8 group sessions delivered at 5 different venues, 45 participants received this initial 1 hour session. Participants in group sessions booked a further 36 x 1.5 hour (total 54 hours tuition) individual cycle training sessions. Total hours tuition provided across all provision = 99.</p> <p>Bike maintenance classes: 112 adults participated at 3 ability levels.</p> <p>Other events: York Sky Ride with 10,000 (2014) participants, 50+ games with associated walks and rides, Eng-Age 50+ event raising awareness of cycling and walking opportunities and HEAL health walks provided by CYC . Bike Belles: Aimed to encourage female cycling through social rides, maintenance classes and other methods. Between 14th February and 26th June, a total of 27 events were held, engaging 1546 women.</p>								Walking			Cycling			Until end Sept	2012	2013	2014	2012	2013	2014	Number of events held	192	260	316	18	16	24	Number of participants (in total)	2123	2791	?	72	66	156	Number of 'new' participants	125	172	258	38	43	35	Number of events held	192	260	316	18	16	24
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Number of on-going participants	<p>In 2014, a total of 156 adults participated in led cycle rides, including 121 existing participants.</p> <p>In 2014, the York Health Walks scheme had 132 regular adult walkers (regular walker = someone who walks at least</p>																																																

	once per month or 12 x per annum).																
Process data Staff views on effectiveness of delivery	Staff found use of pool bikes to support adult training useful but some clients require smaller bike frames than those currently available in the pool bike scheme. The use of an adapted trike for those with balance issues was also helpful but it needed to be transported from the Sports Village. The booking of follow on cycling training sessions with payment at the initial session was very effective. It supported continuity of service and was well received by customers who did not want to lose the momentum and enthusiasm they developed in their initial sessions.																
Feedback from supporting community groups / individuals	<p>Nordic walking (November 2012): “I just wanted to say how great all this is. New friends, good conversation and a great work out into the bargain. I will certainly be spreading the word for Nordic Walking. Thank you again.”</p> <p>Adult cycle training (July 2012): “I found it really useful for getting my confidence back by having a go riding a bike again, without having to commit to buying one. The instructor was great and answered lots of questions. I think the scheme is a very good idea!”</p> <p>Adult cycle training (July 2013): “I couldn’t ride at all before, so I didn’t expect to get riding after my first session. I was pleasantly surprised that I was able to ride alone after only half an hour! It spurred me on and I booked onto the next session.”</p> <p>Adult Cycle Training (July 2014): “I’m just writing to say thank you for the course on Saturday. I found it useful and not at all intimidating (cycling is very competitive these days - I just want the confidence to get back on my bike).”</p> <p>Adult Cycle Training (August 2014): “I just wanted to let you know how much I appreciate your efforts.... I have learned an incredible amount, and surprised myself with what I have achieved.”</p> <p>Adult Cycle Training (December 2014): “I would just like to thank you all for the cycling training. It has made such a difference to my confidence on the roads and with my bike in general. Thank you for the supportive training sessions and the details that I needed to understand re road safety and positioning etc. I would recommend this to anyone and feel fortunate to have been able to take this training up. Many thanks”</p>																
Outcome data Numbers and proportion of participants reporting change in behaviour	<p>The following table shows data from the Living Streets York Walking Challenge (3 week period, Sept-Oct 2012), namely number of participants, miles walked and mode shift (this accounts for journeys that would otherwise have been made by car).</p> <table border="1"> <thead> <tr> <th></th> <th>Workplace</th> <th>Residential</th> <th>Schools (primary)</th> </tr> </thead> <tbody> <tr> <td>Participants</td> <td>63</td> <td>24</td> <td>21 schools with 2.889 pupils</td> </tr> <tr> <td>Miles walked</td> <td>1,533</td> <td>343</td> <td>13,260</td> </tr> <tr> <td>Mode shift</td> <td>13%</td> <td>15%</td> <td>Not available</td> </tr> </tbody> </table> <p>Also, 60% of workplace and residential participants said that they walked <i>more than usual</i> during the challenge; 37.5% of workplace and residential participants said that they <i>intend to walk more after the challenge</i>.</p> <p>Data to show behaviour change for other projects (walks, rides, training) is not yet available.</p> <p>None provide for 2013 or 2014.</p>		Workplace	Residential	Schools (primary)	Participants	63	24	21 schools with 2.889 pupils	Miles walked	1,533	343	13,260	Mode shift	13%	15%	Not available
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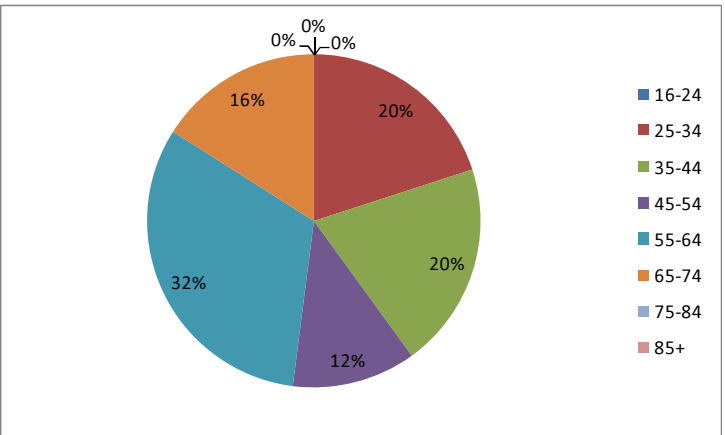
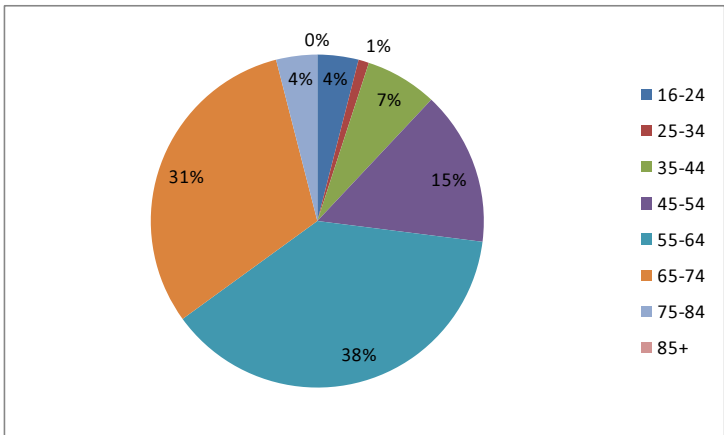
Socio-demographic characteristics of participants and behaviour changers

Walking participants: 18% male; 82% female

Cycling participants: 36% male; 64% female

Age profile of walking participants April -July 2012

Age profile of cycling participants April -July 2012



None provided for 2013 activities.

Led walk activities (2014): None of the participants were under 25; 20% were 25-54 and the remaining 80% were 55+. (all participants, 70% were women. No data provided for 2014 cycling activities.

Scale of change (number of journeys per week, number of minutes extra exercise / active travel etc) and why

Not yet available (to be collected from participants in 2014) – not provided

Numbers of people sustaining a change in behaviour over time

Not yet available (to be collected from participants in 2014) – not provided

Evidence of improved willingness to consider sustainable travel options

Not yet available (to be collected from participants in 2014) – not provided

Participants' perceived benefits of new options

Not yet available (to be collected from participants in 2014) – not provided

Case studies of sample of participants

Case studies have been developed for Nordic walking and adult cycle training (January 2013) – none provided for 2014.

Infrastructure improvements

The i-Travel York programme incorporates a wide range of improvements to bus, pedestrian and cyclist infrastructure.

Data type and indicator	Evidence
Input data iTY expenditure	Infrastructure ~ £1,585,000
Output data Number of bus stop improvements	Approximately 100 bus stops upgraded – see public transport improvements section.
Number of cycle schemes implemented	Infrastructure schemes ~£1,585,000 <ul style="list-style-type: none"> • Haxby-Clifton Moor Cycle Route - £1,360k • Jockey Lane Cycle Route - £150k • Clifton Moor pedestrian and cycle routes - £75k (£55k LSTF) Cycle parking match funding 2014/15 <ul style="list-style-type: none"> • Schools: 20 more places as Headlands Primary, Clifton Green Primary and Park Grove Primary. Potential for over 100 new spaces at St Oswald's Primary. • Business: Aviva have increased from 239 spaces to over 300. • A further 72 racks across 18 businesses and 51 racks at another 14 businesses
Number of pedestrian improvement schemes implemented	Clifton Moor pedestrian and cycle routes - £75k (£55k LSTF)
Process data Delivery according to programme	123 bike racks installed. More businesses are expressing an interest in scheme.
Amendments to (and reasons for) originally planned programmes	Route 65 Link no longer feasible due to entire site being designated SSSI.
Customer satisfaction with services	Not yet available
Number of complaints received	Not yet available

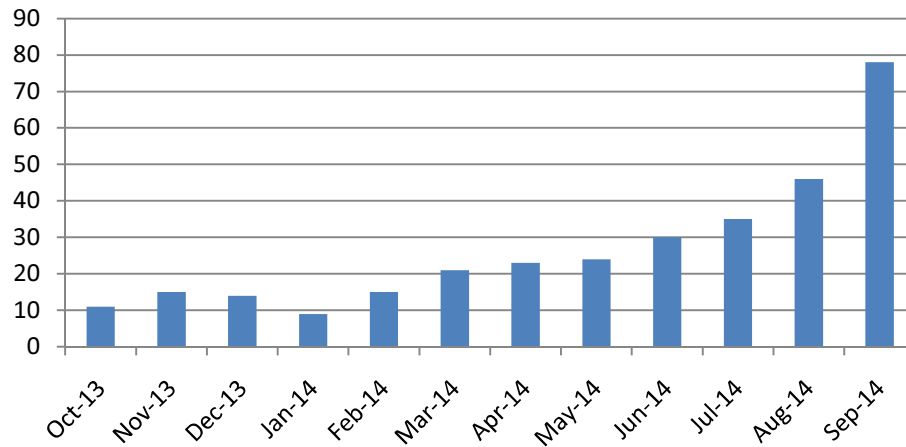
Staff views on effectiveness of delivery	Not yet available
Outcome data Counts of use	Not yet available
Users' satisfaction	Not yet available

Alternative fuelled vehicles

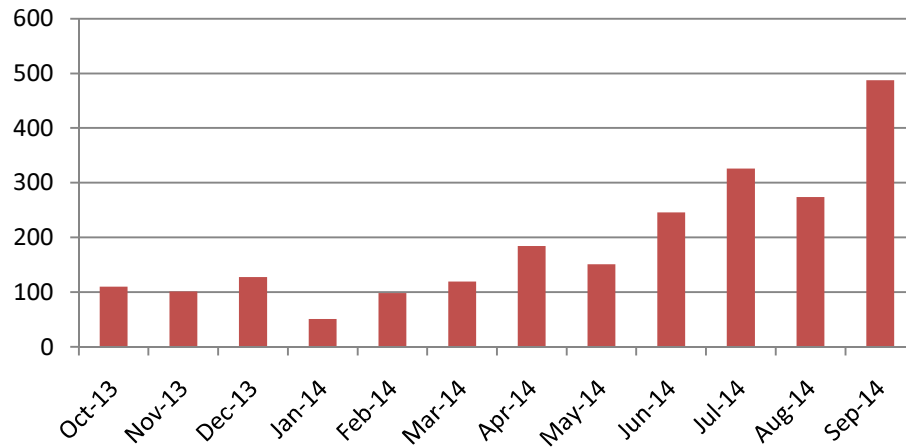
This work-stream promotes an uptake of lower-emission vehicles in the city

Data type and indicator	Evidence
Input data iTY expenditure	£5k electric vehicle event in 2013 £35k low emission taxi incentive scheme
Output data Activities undertaken	<p>Engagement with taxi trade on benefits of low emission taxis and creation of the UK's first 'Low Emission Taxi incentive scheme'. There are currently 26 hybrid/electric taxis on the streets of York.</p> <p>Engagement with local bus operators to persuade them of the benefits of low emission buses. There are now 8 full electric buses in operation in York including a full electric Park & Ride site. A second Park & Ride site will also convert to electric shortly.</p> <p>Delivery of a 'low emission vehicle' event to showcase over a dozen low emission vehicles to the general public attracting 5000 visitors to York Designer Outlet.</p> <p>Delivery of the UK's first 'Pay as You Go' publicly accessible electric vehicle recharging network accessible by mobile app, swipe card or voice recognition software. There are 17 dual headed standard chargers and 5 rapid chargers at city centre car parks and Park&Ride sites.</p> <p>Introduction of UK's first 'per kWh' electric vehicle charging tariff on 31 July 2014.</p> <p>Delivery of 10 EV charging points at York hotels and 6 at commercial developments.</p> <p>Conversion of the world's first full electric double decker City Sight Seeing bus.</p> <p>Successful integration of hybrid and electric cars into the CYC pool vehicle fleet partnering with City Car Club resulting in a reduction in CYC 'grey' fleet mileage by 34%</p> <p>Engagement with Freight operators resulting in the uptake of hybrid goods delivery vehicles in York.</p> <p>Development of CNG/biomethane refuelling centre with Urban Freight Consolidation Centre.</p>
Process data Delivery according to programme	Not provided
Outcome data Evidence of change in attitudes towards lower-emission vehicles amongst target group	The following graphs show the increasing usage of electric vehicle charge points in York. This excludes electric bus usage.

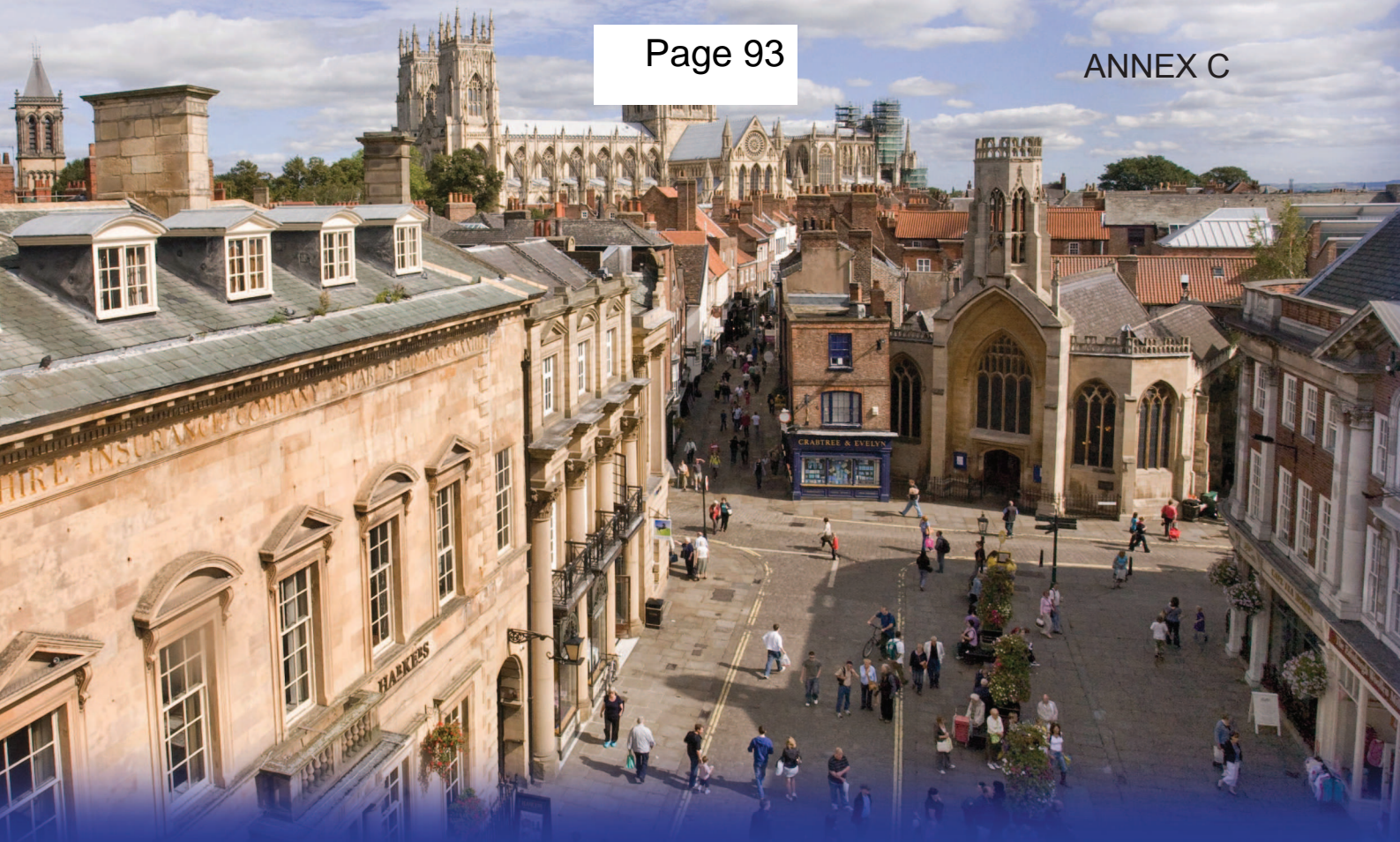
York EV charging point usage



Total kWh used



There has been no research to date to collect data on changing attitudes to lower- emission vehicles in York.



LOCAL SUSTAINABLE TRANSPORT FUND BID



**Office of the Chief Executive**

City of York Council
West Offices
Station Rise
York
YO1 6GA

LSTF bids
Department for Transport
3/27 Great Minster House
76 Marsham Street
London
SW1P 4DR

Wednesday 26th March 2014

To whom it may concern,

City Of York's Submission to the Local Sustainable Transport Fund 2015/16

We are delighted to submit our 2015/16 LSTF package proposal. York has been an exemplar of sustainable transport policy and delivery, from our pioneering foot streets, our award winning Park and Ride, our Cycling City Programme and more recently the achievements made possible through the LSTF 2011 – 15 programme. LSTF funding provides us with the opportunity to enhance the delivery of our long term sustainable transport policies.

Sustainable travel is central to York's long term economic vision which is based on knowledge-based industries, a major tourism city and regional economic driver with population and employment growth. To keep this economic growth going and to protect the historic and environmental asset of the city requires us to manage congestion and promote alternative, more sustainable travel.

We now want to take the LSTF, i-Travel York, programme to the next level and establish it as the long term brand and communication method for sustainable travel messages in York. The enhanced use of technology such as web and smartcards will provide a 'one stop shop' for people to help their 'door to door' journey. We want to roll out the successful low

emissions strategy, workplace and residential personalised travel planning projects which are delivering excellent results in terms of modal shift and traffic congestion reduction.

We want to continue to invest in cycling to help deliver the Cycling Revolution that is well underway in York, helping deliver the government's commitment to 'Get Britain Cycling'. York now has the second highest participation levels of any city in the UK. Our innovative park&pedal initiative and the Bike Belles project in partnership with Sustrans, encouraging more women into cycling, are proving very successful. We are capitalising on the Yorkshire Tour de France Grand Depart, stage 2 which starts in York, to act as a further spring board to encourage cycling at all levels.

We have, through the first phase of LSTF, established highly successful delivery mechanisms meaning that each additional pound spent in York will be focused on high value delivery.

The investment through the LSTF, cycling city, Access York & Better Bus Area Fund etc. is enabling us to ensure a sustained programme of continuous development for sustainable travel in York.

We have longer term vision and ambitions beyond LSTF to further develop the programme. York has a track record of successful delivery, setting and exceeding stretch targets. We have set ambitious targets for this bid. We want to be an exemplar for others. We will work with the DfT to effectively monitor and evaluate, but also to share best practise with other authorities.

York has a good track record of service delivery and aims to be a model for LSTF investment. We deliver the goods! We commend this bid to you.

Kind regards,



Kersten England
Chief Executive



Cllr. James Alexander
Leader of City of York Council

Local Sustainable Transport Fund 15/16 Revenue Application Form



Department
for Transport

Applicant Information

Local transport authority name(s): CITY OF YORK COUNCIL

Bid Manager Name and position: DAVID SHORT,
I-TRAVEL YORK PROGRAMME MANAGER

Contact telephone number: 01904 551571 / 07572 103644

Email address: david.short@york.gov.uk

Postal address: i-Travel York Programme Manager
City & Environmental Services
City of York Council
West Offices
Station Rise
York. YO1 6GA.

Website address for published bid: www.itravelyork.info/lstf2

SECTION A - Project description and funding profile

A1. Project name: I-TRAVEL YORK

A2. Headline description:

Please enter a brief description of the package of measure in no more than 150 words.

This is a revenue bid to extend the i-Travel York Programme, through which we have developed a range of successful delivery mechanisms for promoting sustainable travel options. These contribute to the LSTF objectives of economic growth and carbon reduction, whilst supporting the Council's longer-term vision for the City and linking to the LEP's vision and strategic priorities.

The programme will support the continued development of i-Travel York as the long-term sustainable travel promotion campaign in York. It will enable the roll out of our pioneering Low Emissions Strategy, intensify our engagement with businesses through our highly effective workplace travel plan programme and provide a comprehensive residential campaign to reduce congestion and improve health on one of our most congested corridors. It will also allow us to protect and continue our investment in cycling promotion, following our Cycle City programme, and in bus marketing, supporting our Better Bus Area status.

A3. Geographical area:

Please provide details of the area covered by the bid

York is a compact historic city with a population of over 200,000. There is high demand for population and employment growth, with the Local Plan seeking to provide 1,100 new homes and 1,000 new jobs per year over the next 15 years.

We have developed the i-Travel York initiative as the long-term sustainable travel promotion campaign for the city. As such, the programme relates to the whole of the City of York Council area. It also seeks to engage with commuters travelling into York from the broader travel to work area and some of the 7 million annual visitors to the City.

The first phase of the project focussed particularly on the Northern Quadrant of the City, which contains 50% of employment and 40% of the population of York, and where there is relatively high reliance on the car for short trips. We will continue, through this programme extension, to offer support to businesses, residents and schools engaged thus far in the Northern Quadrant in order to ensure that the benefits of the programme are sustained.

This bid will widen our successful initial business engagement to the rest of the City. We will also provide a targeted intervention on the Holgate, Acomb, Poppleton corridor where residents, schools and employers will be engaged. This corridor is an area of substantial population and employment growth where new transport infrastructure is coming on-stream. It is also a relatively deprived corridor with below average health outcomes: three of the four wards in this area are in the top 10 for obesity levels in the City.

We will continue to protect and enhance the investment in York Cycling City (and the legacy to Tour De France) by rolling out a series of cycling activities city-wide. In addition, we propose to develop a Cycling Hub at the University of York to further strengthen their excellent track record with promoting cycling to staff and students. We will also augment our Better Bus improvements, including expansion of community transport services and enhancements to waiting facilities in the target residential area.

An annotated map showing the project area and location of some of the scheme measures is appended.

A4. Total package cost (£m): £1.180m

A5. Total DfT revenue funding contribution sought (£m): £1.0m

A6. Local contribution (£m): £0.180m

Please provide details of the source of any local contribution to the overall cost of the proposed package. Where the contribution is from external sources, a letter confirming their commitment to contribute to the cost of a specific package element(s) will be required.

We have identified £595,000 supporting funding that we will be able to lever in, including non-guaranteed revenue funding, funding in kind and capital contributions (which we acknowledge do not contribute towards the 10% match).

However, we have secured **£180,000 guaranteed revenue funding** to support the bid, as follows. Letters of support showing these bodies' commitment to providing this contribution are appended:

- £100,000 contribution from the bus operators through the sacrifice of the BSOG as part of the Better Bus Area scheme, which will be used for revenue measures to improve network operations and information provision;
- £65,000 Public Health investment in active travel initiatives including British Cycling local rides and a major annual Sky Ride event;
- £3,000 from City Car Club: contribution towards piloting Car Club cars in business parks;
- £12,000 from bus operators providing weekly taster bus tickets for new bus users and bus tickets for i-Travel York Travel Advisers travelling to employer and residential events.

Funding that is not yet guaranteed but we hope to lever in through our programme includes:

- £40,000 employer match funding for travel plan measures;
- £25,000 from employers' subscription fees for ionTravel, the software package that City of York Council is utilising to manage travel plan implementation and monitoring. The Council has agreed internal planning policies to require new travel plans to be developed using the software and for a developer contribution to be made towards it;
- Circa £10,000 from employers investing in private liftshare schemes, based on York Carshare, which is funded by the i-Travel York programme;
- Additional employer funding to support the Workplace PTP programme. One major employer has already indicated that if the initial workplace PTP that i-Travel York is providing is successful, they will commission further PTP engagement themselves.

Funding in kind will be provided by:

- £24,000 Sustrans volunteers and central contribution to associated programmes;
- £14,000 Active Leisure volunteers' time in providing social walks and guided bike rides.

Capital funding that our bid will be able to unlock includes:

- £272,000 investment by the taxi trade in new hybrid / electric vehicles as part of our Low Emissions Taxi Scheme;
- £30,000 to be invested by University of York in the Cycle Hub facility;

In addition there are a number of proposed capital items in the Leeds City Region SEP which are linked to the objectives of this LSTF bid. The SEP growth fund bid includes investment for cycle route improvements, bus priority measures and low emission buses which complement and support this LSTF proposal.

A7. Equality Analysis

Has any Equality Analysis been undertaken in line with the Equality Duty?

Yes **No**

Please see appended Equality Impact Assessment form.

A8. Partnership bodies:

Details of the partnership bodies (if any) you plan to work with in the design and delivery of the proposed package of measures. This should include a description of the role and responsibilities of the partnership bodies such as Civil Society Organisations, Private Sector bodies and Transport Operators, with confirmatory evidence of their willingness to participate in delivering the bid proposals.

The success of the LSTF funded i-Travel York programme has been, in no small part, due to the strength of the good working relationships that have been developed with a range of partners. To sustain the success of the i-Travel York programme, and to develop additional new elements of the programme, we need to retain the involvement of our partners. The additional benefits from new programmes will only be achieved if we sustain our existing programmes, and provide our private, public and third sector partners with assurance that their investment in i-Travel York will yield long term benefits for their businesses and organisations. We will continue to develop relationships with our stakeholders through the successful i-Travel York stakeholder group, which brings together a range of interests, such as the Chamber of Commerce, Civic Trust, York Environment Forum, York Cycling Campaign and CTC. Our key partners in taking forward i-Travel York and in boosting the benefits of existing programmes and in developing new programmes include:

Bus operators: the Quality Bus Partnership (QBP) brings together York's 11 bus operators. The bus operators continue to support i-Travel York by providing All York taster tickets to promote bus travel to employees and resident through the PTP programmes, and through offering free travel to i-Travel York travel advisers undertaking residential and employer engagement work.

Community Transport Operator: York Wheels operates our highly successful Dial-a-Ride service and through i-Travel York we will support the expanded community transport operation and help develop an enhanced brokerage service to improve the efficiency and scope of community transport services.

East Coast Trains: East Coast has introduced a cycle hub and over 200 new cycle spaces at the rail station during the first phase of LSTF. It is currently working in partnership with the Council to redevelop York station to improve interchange facilities.

Employers within the Travel Plan Network (TPN): during the first phase of LSTF, a TPN has been established with over 80 members and we will further develop its membership and scope.

Workplace Personal Travel Planning service: through the TPN i-Travel York provides personal travel advice to employees on their travel to work. The 2015/16 LSTF will allow this service to employers representing over 20,000 employees to be augmented, including Best Western (210 staff), Monks Cross (500), Aviva (2,000), Nestlé (2,500), Shepherd Group (1,500), Benenden Health Care (200), Joseph Rowntree Foundation (600), University of York (3,500 staff), University of York St John (700 staff), York College (600 staff) and York Hospital NHS Foundation Trust (8,500). The service will also be extended to other employers.

The three Higher and Further education institutions, namely University of York (3,500 staff, 16,000 students), York St John University (700 staff, 6,000 students) and York College (600 staff, 8,000 students) are fully engaged with the i-Travel York project through the TPN and we will extend our collaboration with them on travel plan implementation and the workplace PTP service. This includes the development of additional services, including an innovative cycling initiative aimed at students and staff, to which all institutions have offered support. The University of York has offered match funding to help deliver a Bike Hub on campus.

Schools: We will extend the Bike It officer service to a further 6 schools (circa 2,500 pupils) in the target corridor, as well as supporting schools that have been involved in the first two years (representing circa 10,000 pupils).

York Teaching Hospital NHS Foundation Trust (8,500 staff) is an active member of the Travel Plan Network and will undertake workplace PTP this summer. It is keen to extend travel planning services to their visitors during the next phase of the programme. **Priory Medical Group** runs three GP practices in our target residential corridor. There is agreement in principle to run a GP referral scheme to offer walking and cycling to patients.

We also plan to collaborate the **Institute of Advanced Motorists** to extend the one-day driver training course aimed at high risk young drivers, and to expand our work to include some elderly high risk groups as well; the **Safer York Partnership & North Yorkshire Police** in promoting bike security and providing a tagging service; **York's Cycle shops and other retailers** to promote their services in the residential PTP programme in return for free bike health checks, discounts and prizes for programme participants.

A9. Local Enterprise Partnership:

Details of the Local Enterprise Partnership bodies (if any) you plan to work with in the design and delivery of the proposed package of measures. Where the bid is for a capital and revenue scheme it is essential that the relevant LEP has considered the bid and, if necessary, prioritised it against other bids from the same area. All bids should include a letter from the LEP confirming their support.

Please identify where in the LEPs Strategic Economic Plan (section and/or page numbers) we can find evidence of ongoing support for sustainable transport projects.

The City of York is an integral economic driver for two Local Enterprise Partnership (LEP) areas, namely the Leeds City Region (LCR) and York, North Yorkshire and East Riding.

The LCR Strategic Economic Plan (SEP) emphasises the importance of increasing the quality of the city region's transport system and the promotion of sustainable modes as key priority aims. It commits to a range of capital schemes that will improve and extend existing sustainable transport networks over the next five years. The range of schemes is multi-modal and together aim to reduce congestion, improve access and connectivity, improve journey time reliability, and unlock key strategic economic development sites to help to connect people to places to jobs. The SEP also proposes to join up cross-boundary ticketing between York and West Yorkshire, with the further development and roll out of smartcards under the Yorcard scheme.

This LSTF bid supports and complements significant capital schemes within the LCR SEP, including a range of investments to support growth and address existing capacity problems for highways and public transport networks in the York area. These measures include bus priority; cycle network improvements; interchange improvements at the Railway Station; electric buses; traffic signal upgrades; Northern Outer Ring Road upgrade; the York Central access road and the James Street Link Road; and an additional new Park & Ride site at Clifton Moor.

These capital schemes will all benefit from the support and additionality that the proposals set out in this LSTF bid will provide. The revenue programme is acknowledged in Appendix 1 of the SEP (Transport Technical Annex) as being an important element in promoting economic growth and maximising the value of the capital investment in improving transport systems. This bid directly supports the SEP through the delivery of spatial priorities. The existing i-Travel York programme targets the "Northern Quadrant" of the city, while this bid will extend the programme to the west and south of the city, to support the identified growth areas at York Central, British Sugar and Northminster Business Park. The SEP identifies York Central and the former ABS site as having strategic importance in accelerating growth and that transport improvements form a key part of the necessary infrastructure to enable their development (see "Visions and Strategic Priorities" section). The Holgate/Acomb/Poppleton corridor currently suffers high levels of congestion. The extension of the i-Travel York project into this area will improve and promote sustainable modes of travel, including the new Park & Ride site on the A59 due to open in June 2014, whilst the residential and workplace PTP service will influence travel behaviour of residents and employees alike.

In the appendices, we have provided a letter of support from Leeds City Region LEP, showing their formal approval of and support for the i-Travel York bid.

The York North Yorkshire East Riding (YNYER) LEP identifies congestion in York as a significant impediment to economic activity and growth potential in the area. It specifically supports the York schemes going forward through the LCR SEP in its "Collaboration" section, as well as endorsing sustainable travel modes under Priority 5 "A Well Connected Economy". As such, the YNYER LEP has been happy to show its support for the programme by providing a letter, also appended.

SECTION B – The Business Case

B1. The Scheme - Summary

Please give a detailed description of the scheme being proposed, including the objectives.

Scheme summary

The proposed scheme is to deliver a continuation of a number of highly successful elements of the i-Travel York scheme and to take some of these elements 'to the next level'. The scheme objectives are discussed in more detail in section B2. The scheme comprises the following:

- Continuing to promote the i-Travel York brand and campaign messages across York and further enhancing the website and on-line services and apps to provide a one-stop shop for travel information and ongoing communications with project participants;
- Low emissions roll out: following the successful initial delivery of a number of low emissions initiatives, we will continue to roll out the low emissions taxi incentive scheme, Plugged In Green Fleets scheme and City Car Club. In addition, we will specifically market charging points, electric vehicles and car club solutions to employers through our employer travel planning service. We will also work with local bus operators to encourage them to introduce ultra-low emission vehicles in line with City of York Council's electric bus roadmap;
- Employer travel planning service: having set up a thriving travel plan network in the first phase of LSTF, we will offer workplace PTP consultations with employers and their staff across the city. We will then offer a full suite of further travel plan services to deepen employers' engagement in travel planning, including assistance with developing travel plans, travel plan grants, trials of electric vehicles and car club cars and advice and support on implementing car park management strategies. This initiative enables inbound commuters, who have a much higher car based modal split, to be targeted;
- Residential programme: we will offer an integrated residential programme of PTP, active travel promotion and Bike It focused on the Holgate, Acomb, Poppleton corridor. This major corridor suffers congestion and is a location of major employment and housing growth and has a new Park & Ride service coming on-stream. Furthermore, the neighbouring residential areas are below average in terms of health indices and levels of physical activity. Our road safety initiative will particularly target this area;
- We will further develop our package of cycling support and promotion, including our successful annual Cycling Festival and Workplace Cycle Challenge. We will work with the Higher Education institutions to deliver a "Bike Hub" service to promote cycling amongst the student population. We will expand our Bike Belles programme, specifically encouraging women to cycle more;
- We will also develop a programme of bus enhancements, in association with the Better Bus Area status. Bus wardens and network monitoring officers will be retained to assist with maintaining and enhancing network reliability. The staffed travel information enquiry point at the rail station will be maintained. The capacity of the community transport operation will be expanded alongside the development of a new brokerage service. Enhancements to waiting facilities will be implemented in the target residential corridor.

Scheme detail

Below, we outline in detail the different scheme elements.

1. Promotional campaign, communications and web services development

Having developed the i-Travel York brand, City of York Council wants to utilise it as the long-term brand of sustainable travel promotion in York. Over the 2015/16 period, we will undertake the following activities to further strengthen the brand and service offer.

Further development of website and on-line services:

A comprehensive website has been developed during the first phase of LSTF (www.itravelyork.info), which has become well known, with readership growing to 35,000 visits per month by February 2014. Our ambition is for this to become the 'go to' place and one stop shop for people travelling to and within York. We would like to further enhance the website and on-line comms as follows:

- Enhancements to the three mobile apps we have developed (live traffic information, bus times and Park & Ride times and services), including seeking customer feedback and updating the apps and promoting them more intensively, including via employers and visitor arrival points in the city;
- Content refresh, looking at current usage and updating the website according to customer demands and ensuring that up-to-date content is added. We will seek to integrate the website with 3rd party websites, such as visitor attractions and employers, so that they are using i-Travel York to power their travel information and thereby spread project awareness;
- Further development of the personalised, interactive section of the website: we have developed the 'MyTravelYork' section of the website where individuals can sign up to the project, create their own profiles and receive news updates, events notifications and promotions from i-Travel York. We believe that this is vitally important for creating an ongoing dialogue with customers and building their loyalty towards the project. By March 2016, we will have grown membership to over 4,000 individuals. As membership grows, the value of ongoing communications grows as does the ability to attract promotional offers.

Continuing communications with a growing membership is a major element of developing a legacy for the i-Travel York programme. Our longer term ambition is to link membership of i-Travel York with personal mobility accounts, with customers managing their payment for travel alongside receiving loyalty rewards and ongoing information updates. The development of smartcard products and mobility accounts is currently underway through West Yorkshire's Better Bus Area Fund programme, which York is participating in.

Ongoing communications and promotional campaign:

i-Travel York has been highly successful to date at communicating the benefits of sustainable travel at the individual level. We will build brand awareness and broadcast these messages. In order to further build support and awareness, we need to start communicating the benefits at the City level: i.e. that encouraging people to make sustainable travel choices helps to reduce congestion, improves reliability of trips, improves air quality and helps protect the unique asset of the City Centre, so vital for our tourism and visitor industry. This linkage between the promotion of sustainable travel and the broader ambitions of the City needs to be communicated - particularly to stakeholders - to build support as we move forward with more ambitious parts of our transport strategy and economic growth strategy. This element will include development of a PR strategy, identification of appropriate 'city-level' messages to communicate and brokering discussions with stakeholders to build their support. The brand will continue to be promoted through various media channels to continue to maintain and build awareness.

2. Low emissions roll out

York was one of the first authorities in the UK to develop a Low Emissions Strategy and, during the first phase of LSTF, we have delivered a range of low emissions initiatives through this, including the introduction of electric buses, low emissions taxis, electric vehicle charging points and a roadshow to promote low emissions vehicles. We have the long-term ambition and a road map to electrify the majority of the bus fleet within the next 5 years (anticipated to be part funded by the LCR LEP growth fund bid), as well as to develop a freight consolidation centre and provide a low emissions City Centre delivery system. Specifically, we seek assistance from the LSTF to roll out the following schemes to address York's air quality problems and carbon reduction agenda:

Low emission taxi incentive scheme: offering a small grant to taxi drivers to purchase a hybrid or electric vehicle. Following successful development of this scheme during the initial LSTF period, we have a waiting list of taxi drivers who want to utilise the scheme. The longer-term ambition is that as the proportion of low emissions taxis gets towards 20% of the fleet, word of mouth and personal commendations will encourage further taxi drivers to select a low emissions vehicle when replacing their current vehicle. This scheme will generate 5600kg CO2 savings per year per vehicle and 95% PM10 savings.

Plugged in Green Fleets scheme: in order to encourage employers to take up low emissions vehicles, we will provide a grant to employers to install a charging point at their workplace and the loan of an electric vehicle in order to trial it for a 2-3 month period. The rationale for this is that many employers are reluctant to make the initial investment in electric vehicles, but once they have seen them in operation, will see the benefits and cost savings they provide. We therefore want funding to deliver a total of 12 charging points at employer locations in business parks around York as well as to lease one new electric vehicle so we have two vehicles we can loan. We will promote this offer to workplaces through our employer travel planning package.

City Car Club extension: City Car Club has enjoyed significant expansion in York over the LSTF period, partly assisted by the Council's Travel Plan and adoption of the car club vehicles for Council business travel. We will expand this by encouraging businesses to consider car club vehicles for occasional business travel so that they can save business mileage costs. This will help overcome the common barrier we face when promoting sustainable travel modes for commuting that "I occasionally need my car for business". Similar to the Plugged in Fleets roll out, we will offer employers and business parks the opportunity to host a City Car Club car for a trial period. City Car Club will co-fund provision of a vehicle at these new locations, together with discounted membership and some free drive time to encourage initial use. We will promote membership through the workplace engagement. We plan to deliver 3 car club cars at business parks / employers across York through this approach in a way that becomes self-sustaining.

Switched On Roadshow: we will market the uptake of low emissions vehicles via our Switch On Roadshow, which will attract over 1,000 people. We will provide test drives of electric vehicles and electric bikes and demonstrate a low emission City Car Club car. We will provide people with the opportunity to sign up to the car club and offer any York employers the chance to sign up to the electric vehicle or car club trial.

3. Employer travel planning service

Engaging employers in workplace travel planning is a significant component of the i-Travel York programme. Having set up a hugely successful Travel Plan Network and established positive working relationships with a large number of major employers, we would like to utilise the 2015/16 LSTF bid to take employer engagement 'to the next level', by offering the workplace PTP service and, alongside this, bringing in a suite of travel plan services to deepen employer engagement in travel planning and embed it into their business practices to ensure a legacy.

Workplace travel plan network: We will continue to operate the workplace travel plan network in its current, successful format. As we move forwards, we hope to grow membership to more than 100 employers and be able to source more contributions from York employers showcasing successful schemes and measures they have implemented in association with i-Travel York. We shall also continue to support the Sustainable Travel Initiative award as part of the York Press annual Business Awards.

Workplace PTP service: sessions are arranged with the employer where staff can have a one to one consultation with an i-Travel York adviser who will provide information on their journey options to work. These sessions will be carefully designed in consultation with the workplace contact to ensure they are offered at the right time in the right place to engage the maximum number of staff. Budget is sought to provide capacity to offer one to one consultations with 3,500 staff.

Active Travel workplace support service: in association with the PTP sessions, we will bring a range of services to staff, including cycle training, Dr Bike, cycle try out sessions and loan schemes, assisted cycle purchase and mobile cycle shops, public transport season ticket loans, registering for York carshare scheme and City Car Club. We will offer employers an ongoing 'active travel support service' through a membership scheme whereby employer make a small contribution to provide ongoing access to the above services.

Workplace Travel Plan support: when we meet with employers to plan the workplace PTP session, we will introduce our broader travel plan services and discuss which elements they would like to engage with us on, including:

- Assistance with developing their travel plan and advice and support on how to deliver certain travel plan measures;
- Access to Travel Plan grant (below);
- Signing up to using ionTravel – City of York's travel plan monitoring tool - and initial support in starting to use the tool;
- Accreditation of their travel plan on our Bronze, Silver and Gold award scheme (linked to Sustainable Travel Initiatives business awards);
- Low emissions pilot: we will introduce the Plugged In Fleet and City Car Club offers to employers to establish their interest and potential to take part in a trial;
- Car park management advice to support the travel plan (including potential to manage demand more effectively by introducing car share preferential parking, car park permit schemes or charging regimes).

Travel plan grants: to support the above, we would like to offer small, matched funding grants to support the implementation of travel plan measures, such as installing secure cycle parking, providing car sharing parking spaces or developing their car park management system. These grants would be to a maximum of £5,000 and would require a 50% match from the employer.

Through the above package, we will provide intense engagement in travel planning with a range of employers in York, representing a large volume of the work force. We will particularly target employers with whom we have already established relationships through the Workplace Travel Plan network, as well as employers in the three business parks (York, Northminster and Holgate Business Parks) on our target congestion corridor of Holgate Road.

4. Residential travel planning programme

We will continue to offer our highly successful residential PTP service, Bike It officer service and Active Leisure engagements. To maximise impact, these activities will focus on a particular corridor and be delivered in parallel. The selected corridor is the Holgate/Acomb/ Poppleton area. The reasons for targeting this corridor are manifold. New transport infrastructure, in the form of Poppleton Park & Ride is coming on-stream in mid-2014 (served by a fleet of electric buses) to complement recently installed bus priorities along the A59 corridor. There is significant employment growth occurring along this corridor, notably at York, Northminster and Holgate business parks and mixed use development is beginning at the British Sugar site and York Central. These developments could significantly increase congestion on this corridor without positive intervention. Additionally, this residential area has poor health outcomes and will particularly benefit from an increased uptake in active travel modes. Therefore our programme is as follows:

Personal Travel Planning programme: We will target 7,000 households in the Holgate, Acomb, Poppleton corridor for personal travel planning, utilising the same proven methodology that has been employed to date, whereby our team of i-Travel York advisers approach households to engage them in a conversation about their travel issues and offer ideas, resources and incentives for trying out alternative sustainable travel options. This service will be delivered from mid-April to the end of August 2015, coinciding with the best weather for people to contemplate alternatives. A number of community events will be run in the area to broaden visibility and reach of the project. A range of supporting services will be offered to households including cycle training, sign up to the York carshare database, discounted public transport tickets and signposting to other services, including the Active Leisure walks and bike rides.

Active Leisure local walks and bike rides: During this phase of LSTF, we have set up a programme of health walks and social bike rides across the City, led by volunteers and supported and managed by the Council's Sport and Active Leisure service. Currently, there are 291 walk and bike ride events being run each year, which have been attended by a total of 3,563 people. LSTF funding will enable a series of 48 walking and cycling events to be developed in the target area, as well as supporting the current programme of walks and rides across the City. In addition, we will also deliver led walks and rides through a GP referral scheme. The Priory Medical Group which has 2 practices in the target area, has expressed a willingness to offer led walks and rides to patients as a 'green prescription'.

Bike It Schools: We will deliver our successful Bike It schools programme, recruiting a further 6 schools within the target corridor (circa 2,500 pupils), as well as continuing to work with the 20 schools already engaged during the first phase of the LSTF programme (circa 10,000 pupils).

Road safety promotion: We will continue our road safety promotion campaigns that were developed during the first phase of LSTF. The Institute of Advanced Motorists' Momentum course teaches advanced driving skills and we subsidise attendance on this course, targeting younger drivers and elderly drivers who are more at risk at being involved in a road traffic accident. The target residential area is relatively low income and contains a higher proportion of young drivers in the high risk socio-demographic groups (according to MAST statistics). We would like to continue this initiative by providing funding for 80 places on the course during the 2015/16 financial year. Through the residential PTP and schools engagement, we will also encourage people to sign up to our "Journey Safe York" campaign where people express their personal commitment to being considerate road users.

5. Cycling City

York is the third cycling city in the UK after Cambridge and Oxford. Our previous Cycling City project and subsequent LSTF programme have continued the investment and growth in cycling which we will build on in the 2015/16 programme as follows:

Cycling Festival: We will continue to run our hugely successful annual Cycling Festival in September 2015. This celebratory weekend event attracted over 10,000 people in 2013 and offered cycle try outs, bike maintenance, as well as being an important affirmation of the positive role cycling plays in York.

Workplace and Community Cycle Challenge: We will continue to run the annual Cycle Challenge which has grown over the last years to record participation in 2013, with 1,671 participants who cumulatively cycled over 126,000 miles during the 3-week Challenge period. This included 345 new cyclists and there was a 6% modal shift away from the car to the bike for work trips. The Challenge is programmed for July 2014, taking place at the same time as Tour De France, so we anticipate huge interest and participation this year. But, with our proposed intense engagement with employers during 2015/16, we anticipate the Challenge being taken up by even more people next year.

Bike Belles programme: We have launched our Bike Belles programme in the last year as part of our strategy for addressing the relatively low uptake of cycling amongst women. The programme has already generated huge interest and exceeded its initial targets, with over 500 women engaged by the project, 40 champions recruited (target 20) and 30 organisations engaged (target 20). As well as championing women's cycling, the project seeks to identify barriers to cycling so that City of York can address these and identify positive messages to enhance cycling take up and provide appropriate cycling activities for women to begin to participate. We are linking the Bike Belles programme to our workplace engagement, with Bike Belles events being run in association with PTP stalls and seeking to recruit internal champions to promote women's cycling in the workplaces. Given the huge interest and enthusiasm that has been generated for the programme to date, we would like to build on it in 2015/16.

York Universities and College Cycling Initiative: We propose a bold new initiative with the major HEFE organisations in the City - namely University of York, York St John University and York College - to increase cycling to campus amongst students and staff. We propose to do this by having a dedicated staff member, programme of engagement activities, training and support of staff and student volunteers and development of a Cycle Hub, initially at the University of York. A key element in this initiative will be the development of a Cycle Hub at the University of York, which may lead to the development of similar Hubs at the other two organisations. The University of York has offered to match fund the provision of the bike hub building and equipping it. The intention is for the hub to be partly self-financing from year 2 onwards through revenue received for its services and partly subsidised by the University as part of its travel plan promotion commitments. This model has been successfully implemented at University of Leeds and Leeds Metropolitan University, where their hubs have continued to operate for 5 years, with a mix of university funding and revenue generation through their services.

Led rides: A programme of guided cycle rides, supported by our Sports and Active Leisure team and volunteer ride leaders, will be available throughout the City as well as specifically in the target residential corridor. A seasonal timetable is released each quarter with around four guided rides scheduled, for a range of abilities. The team is also running 10 rides designed for novices, older adults and people living with a disability or medical condition this summer. The Sports and Active Leisure team is offering cycle taster sessions at four major community events in 2014. To support these activities, the Sky Ride Local programme will deliver some 35 guided bike rides in 2014, where British Cycling ride leaders guide participants of all abilities along scenic planned routes. British Cycling's Breeze programme will also run a number of free guided rides for women. In addition, a major annual traffic-free Sky Ride will take place in York in September as part of the City's Cycling Festival. Last year, the Sky Ride York event attracted 8,000 people.

Cycle training: We will continue to offer cycle training to adults and families who request it, through the residential and employment programmes. Based on levels of demand to date, we are seeking funding to provide 425 hours of training sessions.

6. Bus promotion

Through the LSTF, Better Bus Area fund and Green Bus Fund, we have been able to take forward a number of bus initiatives including provision of enhanced information, including mobile apps and near field communications in bus stops; upgrades to city centre bus stops, including RTI installation; wi-fi on Park & Ride and the Leeds to York bus routes; better management of the highway network using UTMC and on street bus wardens; and assisting operators with purchase of electric vehicles.

In response to our measures, the bus operators have reported patronage growth and First Bus has responded by cutting its bus fares.

These and other initiatives continue to be pursued via York's recent designation as one of five Better Bus Areas, where operators invest a proportion of their commercial BSOG into highway measures and operational improvements to improve service reliability.

We would specifically like to support these measures with the following:

Better Bus network management and information services: supporting two Bus Wardens, with a crucial role in assisting passengers and keeping buses moving in York city centre, two Network Monitoring Officers, who manage traffic flows to maintain headways and punctuality on the bus network, and staffing a “Bus Passenger Enquiry Point” at York Rail Station;

Community transport extension and information service. Match funding has been secured from the new Vangarde retail park which will enable the purchase of a fifth Dial-a-Ride vehicle and pump priming of additional services in 2014/15 to increase connectivity for the least mobile parts of the community, particularly focusing on enhanced transport links between York's rural villages, the northern quadrant and York city centre. We will further expand services into 2015/16, including addressing unmet needs in the target Holgate, Acomb, Poppleton corridor. We will also develop a brokerage service, so that i-Travel York can provide advice on journey options for unmet needs.

Bus stop enhancement programme in the target residential Holgate, Acomb, Poppleton corridor which will be looking to improve awareness and perception and increase use of the bus. 20 well-used bus stops will receive upgrades to improve the waiting environment for passengers.

B2. The Strategic Case

This section should set out the rationale for making the investment and evidence on the strategic fit of the proposal including a clear explanation of economic impacts on the area in question in terms of a) its contribution to the local economy and b) impact on transport. Please explain how your proposal meets the objectives of the fund:

The strategic case for York

York's economic future and environmental future are intertwined. As a Science City and regional centre of learning, York's knowledge-based and tourist economies are dependent on protecting the City's special environment. York's economic growth potential is unique in the North of England and there is high demand for population growth and employment growth. The Local Plan has aspirations of providing 1,100 homes per year and 1,000 jobs per year over the next 15 years to accommodate this demand.

However, the historic nature of York means its transport network is highly constrained and any rise in traffic congestion risks dampening economic growth, as well as detracting from the City's environmental asset. Modelling shows that the desired growth in York over the next 15 years will make congestion 2 to 3 times worse unless a major mode shift is realized. For over 25 years, York has pursued a policy of maximising the facilities for and uptake of sustainable travel modes, in order to try to manage traffic levels so that growth can be accommodated without causing unacceptable congestion and negative environmental impacts.

York has been a pioneering City – implementing its network of City Centre footstreets in the 1980s, developing a comprehensive Park & Ride network (recognised as one of the best in the country and carrying over 4m passengers per year) and continuing to invest in the cycle network

such that York is the third cycling city in the country, in terms of mode share, with levels of cycling to work reaching 15%. We are also the first authority to develop an holistic Low Emissions Strategy.

We continue to develop our ambitious transport vision and long-term strategy. We are currently adding to the ring of Park & Rides around the city through our ongoing Access York strategy which will expand the capacity of the Park & Ride network by 1,150 spaces (30%). York's successful bid for Better Bus Area status is allowing significant improvements to the bus network to be made in terms of real time information provision, bus priority measures and waiting/interchange facilities. The consequent improvement in bus reliability has seen bus patronage increase by up to 10% on some routes and the major bus operator, First, has cut fares by 25-30% in response to this. Through our Low Emissions Strategy, we have an ambition to move to a predominantly electric / low emissions bus and taxi fleet over the next 5 years, as well as to develop a freight consolidation centre to serve the City Centre via electric vehicles. Our continued roll out of 20mph zones is improving road safety for vulnerable road users and the quality of the environment in our residential areas

We also aspire to be a Smart City. Our on-line and mobile travel information systems – that the first LSTF phase has helped to deliver – are transforming the quality and availability of transport information. We are working with local bus operators and regional partners to deliver a range of smart ticketing solutions. In the future, we want to link smart cards and mobility accounts to the ongoing customer relationship management provided by i-Travel York. .

The original LSTF bid was developed in close alignment with the Council's Local Transport Plan and strongly supports three of York's five LTP3 key themes, namely:

- Providing Quality Alternatives to the car to enable more trips to be undertaken by sustainable means;
- Encouraging Behavioural Change to maximise the use of walking, cycling and public transport options;
- Tackling Transport Emissions to reduce the release of pollutants harmful to health and the environment.

Specifically, our 2015/16 LSTF programme will support economic growth by:

- Working intensively with employers, tackling peak-hour commuting which will help combat congestion and improve productivity of the workforce by reducing disruption to the working day caused by parking problems;
- Reducing congestion on a key corridor (Holgate Road) where high levels of employment and housing growth are occurring;
- Reducing the costs of business travel to employers who participate in the pilot of electric vehicles and car club vehicles;
- The promotion of sustainable and active travel modes will improve the health of the population with impacts on productivity as well as increasing access to employment opportunities;
- York's knowledge-based and tourist economies are dependent upon the City's environmental asset, so reducing congestion and promoting sustainable travel modes protects and enhances this 'selling point'. Conversely, unchecked traffic growth is identified as a major threat to York achieving its economic and development ambitions.

The scheme will support carbon reduction by:

- The promotion of sustainable travel alternatives to the car, reducing individuals' carbon footprint;
- As shown during the first phase of LSTF, growth in bus use has led to service improvements and fares reductions, which further increase the attractiveness of the bus vs. car. The new electric Park & Ride service will be heavily promoted in our work on the Holgate Road corridor;
- Continuing with the roll out of low emission taxis, electric vehicles and the expansion of the car club dramatically reduces carbon emissions so that uptake of these vehicles gets to a

critical mass where word of mouth spreads their uptake to the broader population. As the network of electric vehicle charging points become more widespread, it builds more confidence amongst potential buyers.

The scheme will support health and quality of life by:

- promoting the uptake of sustainable and active travel modes amongst the general population;
- specifically targeting those with below average health and physical activity levels through the residential programme, which focuses on an area with poorer health outcomes. A part of the active travel promotion here will include working with 3 GP practices on their health referral schemes;
- the Momentum course specifically targets high risk drivers to improve their road safety, both for themselves and for the communities they live in;
- anecdotal evidence from our behaviour change work to date shows that those who change to sustainable travel modes regularly cite quality of life benefits, such as reduced stress during the journey, as well as mental wellbeing benefits.

The proposed programme also directly supports other key elements of the fund, namely:

- Door to Door Strategy: our positioning of i-Travel York as the 'one-stop' shop of travel information, together with web, mobile and on-street journey planning and real time information services contributes to the ethos of the seamless door to door journey. We will market the new All York multi-operator ticket through the programme and we are working with regional colleagues on the development and roll out of the Yorcard smartcard project;
- The Cycling Revolution: we are the UK's third cycling city and experience in the first phase of LSTF has shown that cycling is the mode of most potential for replacing car trips. We will continue the upward trajectory by maintaining this investment in our existing successful cycling initiatives, as well as to increasingly target women and students through new, specially designed schemes.

B3. The Economic Case – Value for Money

This section should set out the full range of impacts – both beneficial and adverse – in relation to the economic, environmental, social and distributional impacts of a proposal.

This section describes the value for money case for the LSTF bid. Many revenue measures are challenging to perform standard economic appraisal on. We have therefore focused on areas where we have better quantifiable evidence and so the appraisal concentrates on four areas, namely the Residential programme, Workplace programme, Low Emissions Roll Out and Better Bus initiatives, before combining the results in an overall assessment.

Residential travel planning programme:

Monitoring of residential PTP in York to date has shown impressive results in terms of the proportion of people increasing their levels of walking, cycling and bus use, and reducing their use of the car.

A net of 31% of participants in the 2013 PTP programme said they were driving less, estimating that reduction at 24 miles per week on average.

The proposed project extension will secure 2,800 additional participants. If it generates the same impact, we can assume that 868 participants will reduce their level of driving by 24 miles per week average. If this figure is then annualised, it suggests a reduction in car miles driven of 1,110,720 miles per year. If a decongestion benefit of 13.1p / km is assumed (WebTag Unit A5-4), this implies a benefit of £231k.

In addition to the decongestion benefit, the reduction in car use and increase in use of sustainable travel modes may be expected to have generated health benefits. 37% of participants said they were walking more, by an average 118 minutes more per week. 38% of

participants said they were cycling more, by an average of 93 minutes per week. Using a method for assessing health benefits as laid out in WebTag Unit A5-1 Active Mode Appraisal, the increase in cycling and walking implies a health benefit of £206k per annum. In addition, there are expected to be benefits relating to carbon reduction, noise reduction, air quality improvement and road safety improvement.

The Bike It initiative, which aims to increase cycling (and other active modes of travel) to school led to a 6.6 percentage point increase in pupils cycling regularly to school and a 9.2% reduction in car use during the first year intense programme. If a similar impact is delivered with the 6 target schools (2,500 pupils), this will deliver £14k of decongestion benefits and £53k of health benefits.

Other elements of the residential travel planning package have not been appraised. The benefit of these two major elements against the total scheme costs are 2.92, based on an assumption that the benefits of the scheme only last for three years.

Employer travel planning package:

The workplace PTP programme will secure at least 3,500 participants, as well as exposing a much wider workforce to i-Travel York and sustainable travel options. Our workplace PTP consultant previously conducted a scheme at Longbenton, Newcastle which achieved a 10 percentage point reduction in car use to work. If the impact of this scheme is similar, we can assume that 350 people will reduce their level of driving. Based on an average car commute distance of 6.2 miles in York (from LSTF baseline monitoring survey), if we annualise this figure for work purposes (253 days per year), this would generate a reduction in car distance of 902,720 km per year. If a decongestion benefit of 24p / km is assumed (higher than for residential PTP as most work journeys will be peak hour trips when decongestion benefits are more significant, based on a conservative interpretation of WebTag Unit A5-4), this would imply an overall decongestion benefit of £216k, giving a benefit cost ratio of 2.79:1. This excludes any calculation of health benefits, carbon reduction, air quality improvements, road safety enhancements or reduction in noise. With the addition of quantified health benefits from increased levels of cycling, the benefit cost ratio rises to 3.87:1 for this scheme element.

Again, we have not assessed the benefits of other elements of the work package and have assumed that the above benefits only last for three years, but when these benefits are put against the total cost for the Workplace Package, it still generates a benefit of 3.72.

Low Emissions Scheme:

This scheme sets out to reduce the impact of car use by reducing the emissions generated from vehicles. The quantified impacts of two central elements of the scheme have been assessed. First, the low emissions taxi initiative has been assessed, based on the assumption that 20 conventional taxis will be replaced by 20 hybrid vehicles. This brings quantified benefits in terms of reduced emissions and lower vehicle operating costs as a result of lowered fuel consumption. Over a 6 year appraisal period, this generates a BCR of 2.38, largely due to the comparatively small contribution made to the cost of new vehicles. The Plugged in Fleets scheme delivers similar benefits by converting conventional petrol cars to electric vehicles, delivering a BCR of 2.24.

Better Bus Promotion:

This aspect of the bid aims to promote bus use through improvements in reliability to the bus network through the use of warden, and also through the operation of a bus enquiry point. This provides decongestion benefits of £91k per annum. The Community Bus element providing new services in the Acomb area brings benefits to those without access to other transport, generating value of time benefits of around £6k per year, although this brings much greater social and distributional impacts.

Overall Scheme Benefits

The table below summarises the Value for Money of the overall bid. It shows an overall Benefit Cost Ratio for the whole package of 2.94.

Element	Overall Scheme	
Present value of cost (PVC)	£836,139	<i>Note the Present Value of Costs (PVC) is lower than the total value of the scheme bid. This is a result of discounting both benefits and costs from existing values to 2010 values in line with DfT guidance, thus allowing a consistent treatment when comparing different schemes. As both the costs and benefits have been discounted the results are consistent when estimating the Net Present Value and Benefit:Cost Ratio.</i>
Present value of benefit (PVB)	£2,456,917	
Net present value (NPV)	£1,620,778	
Benefit Cost Ratio (BCR)	2.94	

As mentioned above, this appraisal is partial as several elements are difficult to assess. Specifically the following items have not been directly appraised and we show the anticipated impact of these programme elements below:

- Promotions, comms and web development work: we feel this provides a vital underpinning to the rest of the campaign items. We anticipate growing website hits from 35k currently to 50k per month as well as securing 4k registered MyTravelYork users;
- Switched on Roadshow, which has previously attracted over 1,000 visitors and we feel is an important element in broadening awareness of low emission vehicles in order to cascade their uptake;
- The continued operation of the Workplace Travel Plan network, which will seek to grow membership to above 100 organisations. This is a vital gateway into engaging employers in further activities;
- Workplace travel plan assistance and travel plan grant which will help employers to develop their travel plans and deliver sustainable transport measures to further enhance uptake;
- Staff active travel support service which will help to sustain sustainable travel use in the workplace after conducting the initial workplace PTP programme;
- Driver safety courses for 80 at risk road users;
- Bike Belles programme which will engage at least 30 employers and recruit at least 40 champions to promote cycle uptake amongst women;
- 425 hours of cycle confidence training for adults and families;
- Led walks and cycle rides which will engage at least 4,500 people in walking, specifically targeting people with below average physical activity levels;
- 35 British Cycling local Sky Ride events, plus the large annual York Sky Ride event which aims to attract 8,000 participants.

The nature of an ambitious sustainable travel programme such as i-Travel York is that offering a comprehensive programme of ways to engage different target audiences spreads awareness and builds participation. We are therefore confident that the true benefit cost ratio will be greater than that shown.

B4. The Financial Case – Project Costs

Before preparing a scheme proposal for submission, bid promoters should ensure they understand the financial implications of developing the scheme (including any implications for future spend and ongoing maintenance and operating costs), and the need to secure and underwrite any necessary funding outside the Department's maximum contribution.

Table A: Funding profile (Nominal terms)

£000s	2015-16	2016-17	2017-18	2018-19	2019 - 20	2020 - 21	Total
DfT funding sought	1000						1000
Local Authority contribution	0	200	200	200	200	200	1000
Third Party contribution including LGF	180	115	105	25	25	25	475
TOTAL	1180	315	305	225	225	225	2475

Our bid is for £1m DfT revenue funding, which will be supported by £180k of local third party revenue funding in 2015/16 (as shown in A6). For future years, we have committed at least £200k per annum local authority contribution to maintain the i-Travel York project. This is because as the brand and programme develops, more of it is becoming embedded within Council transport programmes and it is becoming an efficient means for delivering sustainable travel initiatives.

For third party contributions, we include future year agreed revenue spending from the bus operators through the Better Bus Area. We also cite £25k third party annual contribution towards ionTravel software for managing travel plans. The Council now requires large planning permissions to develop a Travel Plan and to utilise the Council's software system to manage it and planning policies have been established where developer contributions are sought towards ionTravel. The £25k figure represents what we believe we will secure in 2014/15 and into the future. We are very confident that further match funding sources will materialise in time, just as we have identified significant potential sources for this year (A6).

B5. Management Case - Delivery

Deliverability is one of the essential criteria for this Fund and as such any bid should set out any necessary statutory procedures that are needed before it can be constructed.

- a) *A detailed project plan (typically in Gantt chart form) with milestones should be included, covering the period from submission of the bid to scheme completion. The definition of the key milestones should be clear and explained. The critical path should be identifiable and any key dependencies (internal or external) should also be explained. Resource requirements, task durations and contingency should be detailed and easily identifiable. Dependencies and interfaces should be clearly outlined and plans for management detailed.*

A project plan gantt chart is appended.

The project plan is relatively straightforward, as most of these elements are established workstreams that will carry on into 2015/16. As this is a revenue scheme, there are few dependencies upon other elements being delivered. In order to be able to begin delivery immediately from April 2015, we will internally support preparatory works to get the workstreams ready between any announcement of funding and March 2015. We are already beginning to

work with employers, so we will be able to programme interventions for next year during this financial year, so that delays in establishing relationships do not occur.

- b) *Where relevant, if delivery of the project is dependent on land acquisition, please include a letter from the respective land owner(s) to demonstrate that arrangements are in place in order to secure the land to enable the authority to meet its construction milestones.*

N/A

- c) *Where relevant, please provide summary details of your construction milestones (at least one but no more than 5 or 6) between start and completion of works:*

The bid is not dependent upon construction of any capital schemes. A number of schemes to be delivered using funding from the Local Growth Fund, West Yorkshire Plus Transport Fund, Better Bus Area and Council resources will complement and be complemented by the revenue elements progressed through this bid.

Table C: Construction milestones: N/A

B6. Management Case – Statutory Powers and Consents

- a) *Please list separately each power / consents etc obtained, details of date acquired, challenge period (if applicable) and date of expiry of powers and conditions attached to them. Any key dates should be referenced in your project plan.*

No statutory powers required to deliver the scheme.

- b) *Please list separately any outstanding statutory powers / consents etc, including the timetable for obtaining them.*

N/A

B7. Management Case – Governance

Please name who is responsible for delivering the scheme, the roles (Project Manager, SRO etc.) and responsibilities of those involved, and how key decisions are/will be made. An organogram may be useful here. Details around the organisation of the project including Board accountabilities, contract management arrangements, tolerances, and decision making authorities should be clearly documented and fully agreed.

This extension to the existing LSTF programme will be implemented using the same governance arrangements which were established to deliver the first phase of the scheme. The programme of works will be directed by the Assistant Director (Highways, Waste and Transport) acting as SRO. Project Management will be provided by David Short who is the existing dedicated LSTF Project Manager. He will use resources from an internal LSTF team, existing teams across the Council including transport planning, sports and active leisure, highways and environmental protection, and third party suppliers. Project leads will be responsible for delivering the packages of measures.

A stakeholder steering group provides input, scrutiny and dissemination of the programme. Delivery of the programme and escalation of key issues will be reported on a regular basis to the Cabinet Member for Planning, Sustainability and Transport in the Council. An organogram is appended.

B8. Management Case - Risk Management

All schemes will be expected to undertake a thorough risk assessment and a detailed risk register should be included in the bid. The risk assessment should be proportionate to the nature and complexity of the scheme. A Risk Management Strategy should be developed and should outline on how risks will be managed.

A risk management strategy for the bid is appended.

B9. Management Case - Stakeholder Management

The bid should demonstrate that the key stakeholders, Local Enterprise Partnerships, and their interests have been identified and considered as appropriate. These could include other local authorities, the Highways Agency, statutory consultees, landowners, transport operators, voluntary sector, local residents, utilities companies etc. This is particularly important in respect of any bids related to structures that may require support of Network Rail and, possibly, train operating companies.

a) *Please provide a summary of your strategy for managing stakeholders, with details of the key stakeholders together with a brief analysis of their influences and interests.*

Since i-Travel York is an existing programme, governance structures are already in place (ref. B7) and stakeholder relationships are established (ref. A8). In terms of stakeholder management:

- Stakeholder group: a stakeholder group, comprising Councillors, Quality Bus Partnership rep., business, community and environmental interests meets quarterly to review project progress and offer scrutiny and assistance with the programme;
- LEP: this bid is aligned with the Leeds City Region LEP (ref. A9). A number of the schemes in the LEP support and complement proposed i-Travel York initiatives. City of York Council officers are collaborating with West Yorkshire partners in the development of the transport strategy and priority schemes in the SEP;
- Quality Bus Partnership: the QBP brings together bus operator interests and identifies priority measures to enhance the bus network. Our proposed i-Travel York measures in this bid complement the broader work programme being undertaken through the QBP, via Better Bus Area fund and LTP investments;
- Travel Plan Network: the TPN brings together employer travel planning interests, with over 80 members and regular monthly forums;

An element of this bid is to enhance 'city-level' communications in order to successfully communicate the benefits of i-Travel York, particularly to broader stakeholder groups, in order to harness and grow support and help develop further partnerships.

b) *Can the scheme be considered as controversial in any way?*

Yes **No**

c) *Have there been any external campaigns either supporting or opposing the scheme?*

Yes **No**

B10. The Commercial Case

Please provide evidence of the viability of a proposal and, where relevant, the procurement strategy that will be used to engage the market. This should include evidence that you are able to mobilise and begin to deliver at the start of the funding period if successful.

It is the promoting authority's responsibility to decide whether or not their scheme proposal is lawful; and the extent of any new legal powers that need to be sought. Scheme promoters should ensure that any project complies with the Public Contracts Regulations as well as European Union State Aid rules, and should be prepared to provide the Department with confirmation of this, if required.

Most of the scheme elements we are proposing are extensions to existing successful delivery streams and we have internal staff and third party suppliers in place to continue these.

The PR and comms workstream, Low Emissions scheme and Better Bus promotion work is currently being delivered internally by City of York Council staff. The Active Travel led walks and rides are co-ordinated by our Active Leisure colleagues, in association with a network of volunteers.

A number of delivery partners are procured to deliver other aspects of the programme, including:

- Castlegate IT, a York-based IT firm, developed the website and are retained by the Council for ongoing maintenance and further development;
- Sustrans is delivering the existing Bike It and Bike Belles programmes;
- JMP, a consultancy specialising in sustainable transport, is delivering the residential PTP and workplace PTP elements;
- Challenge for Change are providing our annual workplace and community cycle challenge;
- Get Cycling, a York-based community interest company, assists with running the annual Cycling Festival.

These firms have contributed their expertise and assessment of costs for delivering the next phase of the programme and are potentially available to deliver the scheme elements. Where it is necessary or desirable to open up delivery elements to competitive tenders, we have the experience of procuring this work from the first phase of LSTF. Should our bid be successful, our procurement would be able to take place after July 2014 so that partners are in place before April 2015.

We will also make preparations for the next phase between July 2014 and March 2015, so that implementation can begin immediately in April 2015.

SECTION C – Monitoring, Evaluation and Benefits Realisation

C1. Monitoring and Evaluation

Evaluation is an essential part of scheme development and should be considered and built into the planning of a scheme from the earliest stages. Evaluating the outcomes and impacts of schemes is important to show if a scheme has been successful.

Please set out how you plan to measure and report on the benefits alongside any other outcomes and impacts of the scheme:

Since the commencement of i-Travel York in 2011, City of York Council has been committed to monitoring the progress of the delivery and outcomes of the programme.

In 2012, a Monitoring and Evaluation Framework was prepared to assist all i-Travel York project managers and partners to ensure that monitoring and evaluation was an integral part of the programme's delivery. The objectives for the monitoring and evaluation process are:

- To enable continuous improvement in project delivery processes;
- To demonstrate the value for money (or lack thereof) of each intervention to learn lessons for future delivery of sustainable transport projects in York;
- To demonstrate the value of i-Travel York to funders and key local decision makers;
- To demonstrate the value that i-Travel York provides to York residents and visitors.

For each programme component of i-Travel York, we have identified a range of indicators (input, output, process and outcome) to measure progress against the set objectives.

Existing datasets (owned by City of York Council and its partners) are being utilised to provide context and help us understand what other changes to travel occur over the i-Travel York intervention period. In 2012, a household travel diary and attitudinal survey was conducted to determine a baseline, utilising the Council's Talkabout Panel which has 1,490 members and is reasonably representative of the City's population. At the end of the i-Travel York programme, the survey will be repeated in order to track performance across the implementation period.

Aftercare telephone surveys are completed as an integral part of the residential and workplace PTP project delivery so information is collected without additional cost to the evaluation programme. A collective total of 900 participants will be contacted after the 2013 and 2014 summer engagement periods to obtain data on the perceived quality and benefit of the service and self-reported behaviour change as a result of the intervention.

Annual progress reports inform the team of the key findings from these monitoring exercises.

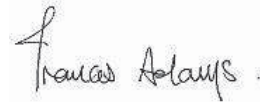
SECTION D - Declarations

D1. Senior Responsible Owner Declaration

As Senior Responsible Owner for **I-Travel York**, I hereby submit this request for approval to DfT on behalf of **City of York Council** and confirm that I have the necessary authority to do so. I confirm that **City of York Council** will have all the necessary statutory powers in place to ensure the planned timescales in the application can be realised.

Name: Frances Adams
Position: Assistant Director for Transport, Highways,
Waste and Fleet, City of York Council

Signed:



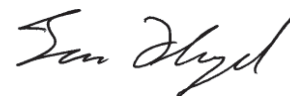
D2. Section 151 Officer Declaration

As Section 151 Officer for **City of York Council**, I declare that the scheme cost estimates quoted in this bid are accurate to the best of my knowledge and that **City of York Council**:

- has allocated sufficient budget to deliver this scheme on the basis of its proposed funding contribution;
- accepts responsibility for meeting any costs over and above the DfT contribution requested, including potential cost overruns and the underwriting of any funding contributions expected from third parties;
- accepts responsibility for meeting any ongoing revenue and capital requirements in relation to the scheme;
- accepts that no further increase in DfT funding will be considered beyond the maximum contribution requested and that no DfT funding will be provided after 2015/16;
- confirms that the authority has the necessary governance / assurance arrangements in place and the authority can provide, if required, evidence of a stakeholder analysis and communications plan in place.

Name:
Ian Floyd, Section 151 Officer, City of York Council

Signed:



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Economic Development and Transport Policy & Scrutiny Committee

15 September 2015

Report of the Assistant Director Governance and ICT

Update Report on implementation of recommendations from previously completed Graduate Business Start-ups, Entrepreneurialism and Higher Value Jobs Scrutiny Review

Summary

1. This report provides Members with the first update on the implementation of recommendations (Annex A) arising from the previously completed Graduate Business Start-ups, Entrepreneurialism and Higher Value Jobs Scrutiny Review.

Background

2. At a meeting in March 2014 the Economic & City Development Overview & Scrutiny Committee considered briefing papers on three possible scrutiny review topics and agreed that more productive and higher value jobs could be worthy of scrutiny review. A Task Group was appointed to carry out the work on the Committee's behalf.
3. The Task Group met with Officers on several occasions to agree a suitable remit and during a meeting between the then ECDOSC Chair, the Head of Economic Development and the Programme Director Business Consolidation it was suggested the focus of the review should be on entrepreneurship and graduate enterprise. The Committee subsequently agreed the following review aim and objectives.

Aim

To identify cost effective ways to attract graduates and entrepreneurs to start up or relocate in York thus enabling the employment of local people at higher than average wages.

4. Objectives

- i. Identify improvements to the way York attracts and supports graduates and young entrepreneurs to develop enterprise in the city.
 - ii. Identify an improved marketing strategy for York in general and as a place to grow higher value jobs.
5. Over a number of meetings and visits the Task Group gathered evidence in support of the review and conclusions and the recommendations were endorsed by the Economic & City Development Overview & Scrutiny Committee at their meeting on 28 January 2015.
6. The final scrutiny report was subsequently considered by Cabinet in early May 2015 and Cabinet agreed to note the Task Group's recommendations and to pursue them as part of the work streams for Make it York and the Economic Strategy.

Options

7. Members may decide to sign off any individual recommendations of the Graduate Business Start-ups, Entrepreneurialism and Higher Value Jobs Scrutiny Review where implementation has been completed and can:
- i. Request further updates and the attendance of relevant officers at a future meeting to clarify any outstanding recommendations to the above review or;
 - ii. Agree to receive no further updates on this review.

Council Plan

8. This review is linked to the create jobs and grow the economy element of the Council Plan 2011-15.

Implications

9. There are no known financial, human resources, equalities, legal or other implications associated with the recommendation made in this report.

Risk Management

10. In compliance with the Council's risk management strategy there are no known risks associated with this report.

Recommendation

11. Members are asked to note the contents of this report and sign off all the recommendations in the Graduate Business Start-ups, Entrepreneurialism and Higher Value Jobs Scrutiny Review that have been fully implemented.

Reason: To raise awareness of those recommendations which are still to be fully implemented.

Contact Details

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Report Approved Date 19/08/2015

Wards Affected:

All



For further information please contact the author of the report

Annexes

Annex A – Implementation of recommendations from the Graduate Business Start-ups, Entrepreneurialism and Higher Value Jobs Scrutiny Review

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Graduate Business Start-ups, Entrepreneurialism and Higher Value Jobs Scrutiny Review

The Cabinet Resolved to note the Task Groups recommendations and to pursue these as part of the work streams for Make it York and the Economic Strategy.

Review Recommendations	Update on Implementation 15 September 20015
<p>i. That the Economic Development Unit, Make It York and their partners bring forward innovative proposals to increase the amount of city centre space available for start-up and growing businesses in York by 20% by 2020, the amount of extra space to increase year on year and be reviewed annually;</p>	<p>This will be taken forward by the Local Plan and development at York Central. It will also be part of discussion through the emergence of the new Economic Strategy.</p>
<p>ii. That the Council look to establish a single point of contact for business advice and develop a communications strategy to more effectively inform business owners and new starters of the assistance the Council can provide by clearly signposting services and to examine how local banks, accountants and solicitors could be used to point people in the direction of the council and its partners for advice;</p>	<p>This is part of the Make it York Commissioning Agreement:</p> <p>“To be the ‘single front door’ in York for businesses and start-ups seeking a range of support, including a ‘front door’ for businesses accessing Council services, with high quality response, signposting and support”</p> <p>“To make York businesses and start-ups aware of the export provision / grants and finance / property in York / events / business support available to them, including provision through relevant regional bodies, such as the Local Enterprise Partnerships and Combined</p>

	<p>Authorities.”</p> <p>How this is specifically delivered will be determined by Make it York and its board.</p>
<p>iii. That named Council support officers responsible for liaison with start-up businesses are clearly identified on the York Means Business and other appropriate Council websites;</p>	<p>Make it York have a named officer for liaison with start-ups: Nathan Vasey. Websites are currently in the process of being updated, upon which this information will be more clearly promoted.</p>
<p>iv. That the Council and its partners work to increase business-to-business mentoring, peer support and networking opportunities for small businesses and the named contacts in Recommendation iii) be responsible for facilitating networking opportunities.</p>	<p>Make it York facilitate a number of peer support and networking opportunities, including through its Science City York networks aimed at high value businesses. How this is specifically delivered will be determined by Make it York and its board. Other private companies in the city also deliver these opportunities, which again are responsible themselves for specifically how this is best delivered.</p>
<p>v. That ECDOSC receives reports within six months on the outcomes of the support being provided to new local businesses by the Council.</p>	<p>ECDOSC will receive an update from Make it York on business support activity, as part of overall progress report</p>
<p>vi. That interventions through the Local Growth Fund and Make It York support an increase of 5% in employment in professional, scientific and technical activities by 2030.</p>	<p>This target has been superseded by 20% above baseline projections, a more ambitious and suitable target. This is part of the Make it York SLA and will be sought to be aligned within other policy remits, e.g. Local Plan.</p>

<p>vii. That the Council construct a comprehensive database and e-list of businesses in the city;</p>	<p>Make it York have a database of key business contacts in the city, as well as subscriptions to databases providing summary details of the fullest number of businesses in the city.</p>
<p>viii. That existing education providers be encouraged to step up provision of business plan writing so people can be coached to develop business plans;</p>	<p>This will be considered as part of the York Economic Strategy refresh process, in relation to other priority actions around having Enterprising Skills at Every Age.</p>
<p>ix. That the University of York be urged to:</p> <ul style="list-style-type: none"> • Reallocate University car parking to improve access and increase the attractiveness to visitors to the Ron Cooke Hub, subject to planning restrictions; • Make more in its prospectus that the university does not claim the intellectual property rights to undergraduate ideas. 	<p>The outcome is dependant on the University of York, the conversations about these topics are still to be had between CYC and the University.</p>

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Economic Development & Transport Policy & Scrutiny Committee Draft Work Plan 2015/2016

Meeting Date	Work Programme
17 June 2015 @ 5.30pm	<ol style="list-style-type: none"> 1. Introductory Report including ideas on potential topics for review in this Municipal Year. 2. Update Report on Scrutiny Arrangements around Make it York. 3. Attendance of the managing Director of Make it York 4. Work Plan 2015/2016
22 July 2015 @5.30pm	<ol style="list-style-type: none"> 1. Attendance of Executive Members for: <ul style="list-style-type: none"> • Transport & Planning (Confirmed) • Housing and Safer Neighbourhoods (Confirmed) to detail their priorities and challenges for 2015/16 Economic Dashboard Update 2. To consider Executive report on Business Improvement District for York City Centre 3. Briefing Report on Economic Strategy. 4. Work Plan 2015/2016
15 September 2015 @ 5.30pm	<ol style="list-style-type: none"> 1. Attendance of Executive members for <ul style="list-style-type: none"> • Transport and Planning • Environment 2. End of Year Finance & Performance Monitoring Report 3. 1st Quarter Finance & Performance Monitoring Report 4. Overview Report on Low Emissions Strategy including update of Air Quality Action Plan (to be deferred) 5. Update report on iTravel 6. Update Report on Implementation of the Recommendations in Higher Value Jobs Scrutiny Review 7. Work Plan 2015/2016 including scrutiny reviews

<p>18 November 2015 @ 5.30pm</p>	<ol style="list-style-type: none"> 1. Attendance of Executive Member for Economic Development and Community Engagement. 2. 2nd Quarter Finance & Performance Monitoring Report 3. Update Report on Universal Credit 4. Six Monthly Update Report on Major Transport Initiatives 5. Six Monthly Update Report on Major Developments within the city 6. Overview Report on Low Emissions Strategy including update of Air Quality Action Plan 7. Economic Dashboard Update 8. Work Plan 2015/2016
<p>19 January 2016 @ 5.30pm</p>	<ol style="list-style-type: none"> 1. Work Plan 2015/2016 2. Update on Implementation of Recommendations in Online Skills / E-Commerce Scrutiny Review
<p>16 March 2016 @ 5.30pm</p>	<ol style="list-style-type: none"> 1. 3rd Quarter Finance & Performance Monitoring Report 2. Economic Dashboard Update 3. Work Plan 2015/2016
<p>20 April 2016 @ 5.30pm</p>	<ol style="list-style-type: none"> 1. Work Plan 2015/2016
<p>18 May 2016 @ 5.30pm</p>	<ol style="list-style-type: none"> 1. Six Monthly Update Report on Major Transport Initiatives 2. Six Monthly Update Report on Major Developments within the city 3. Economic Dashboard Update 4. Work Plan 2015/2016