



Worcester
CITY COUNCIL

HEALTH AND WELLBEING COMMITTEE

AGENDA

Date: Monday, 7th February, 2022

Time: 7.00 pm

Venue: The Guildhall

HEALTH AND WELLBEING COMMITTEE

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Part I of the Agenda includes items for discussion in public. You have the right to inspect copies of Minutes and reports on this part of the Agenda as well as background documents used in the preparation of these reports. Details of the background papers appear at the foot of each report. Part II of the Agenda (if applicable) deals with items of 'Exempt Information' for which it is anticipated that the public may be excluded from the meeting and neither reports nor background papers are open to public inspection.

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At the start of the meeting under the item 'Public Participation' up to fifteen minutes in total is allowed for members of the public to present a petition, ask a question or comment on any matter on the Agenda. Participants need to indicate that they wish to speak by 4.30 p.m. on the last working day before the meeting by writing, telephoning or E-Mailing the officer mentioned below.

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**Health and Wellbeing Committee
Monday, 7 February 2022**

Members of the Committee:-

Chair: Councillor Louise Griffiths (C)
Vice-Chair: Councillor Lynn Denham (L)

Councillor Allah Ditta (C)
Councillor Mrs. Lucy Hodgson (C)
Councillor Stephen Hodgson (C)
Councillor Mike Johnson (C)
Councillor Karen Lawrance (LD)

Councillor Steve Mackay (C)
Councillor Robyn Norfolk (L)
Councillor Jabbar Riaz (L)
Councillor Richard Udall (L)

C = Conservative G = Green L = Labour LCo = Labour and Co-operative
LD = Liberal Democrat

AGENDA

**Part 1
(ITEMS FOR DISCUSSION AND DECISION IN PUBLIC)**

1. **Appointment of Substitutes**
2. **Declarations of Interest**
To receive any declarations of interest.
3. **Public Participation**
Up to a total of fifteen minutes can be allowed, each speaker being allocated a maximum of five minutes, for members of the public to present a petition, ask a question, or comment on any matter on the Agenda or within the remit of the Committee.
4. **Minutes**
Page(s): 1 - 6
Of the meeting held on 15th November 2021 to be approved and signed.
5. **Worcestershire County Council - Public Health Update for Worcester City**
Ward(s): All Wards
Contact Officer: Lloyd Griffiths, Corporate Director, Operations, Homes and Communities
Tel: 01905 722314

Presentation item from Matt Fung, Consultant in Public Health, Worcestershire County Council.

6. **Here 2 Help Worcestershire**

Ward(s): All Wards

Contact Officer: Warwick Neale, Interim Head of Community Services
Tel: 01905 752971

Presentation item from Lisa Bedford, Service Development Manager, People's Directorate, Worcestershire County Council.

7. **Setting of the Budget for 2022/23 and Medium Term Financial Plan to 2026/27**

Page(s): 7 - 14

Ward(s): All Wards

Contact Officer: Mark Baldwin, Head of Finance
Tel: 01905 722007

That the Committee review any new budget proposals from Members and make recommendations to Policy and Resources Committee as appropriate.

8. **Active Travel Project**

Page(s): 15 - 22

Ward(s): All Wards

Contact Officer: Warwick Neale, Interim Head of Community Services
Tel: 01905 752971

That the Committee recommend to Policy & Resources Committee, the allocation of £100,000 of revenue funding, to recruit an Active Travel Officer on a 3-year fixed term contract.

9. **Any Other Business**

Which in the opinion of the Chair is of sufficient urgency as to warrant consideration.

HEALTH AND WELLBEING COMMITTEE**15th November 2021****Present:** Councillor Louise Griffiths in the Chair**Councillors Denham (Vice-Chair), Ditta,
Mrs L. Hodgson, S. Hodgson, Johnson,
Mackay and Udall****Also in Attendance:****Councillor Roberts****Officers:****Mark Baldwin, Head of Finance
Shane Flynn, Corporate Director – Finance
and Resources
Lloyd Griffiths, Corporate Director –
Operations, Homes and Communities
Warwick Neale, Head of Community
Services****15 Appointment of Substitutes**

Councillor Barnes for Councillor Norfolk, Councillor Lamb for Councillor Riaz,
Councillor Allcott for Councillor Lawrance.

16 Declarations of Interest

None.

17 Public Participation

None.

18 Minutes

RESOLVED: That the minutes of the meeting held on 29th July 2021 be approved as a correct record and signed by the Chair.

19 Maggs Day Centre - Presentation

The Committee received a presentation from Mel Kirk, Chief Executive, Maggs Day Centre. The presentation summarised activities and outcomes for 2020/21 and the work which will be undertaken by navigators and intervention transition workers going forward to assist rough sleepers at all stages of their journey. Mel Kirk explained that a new model has been developed from learning during the pandemic and the views of the people that Maggs serve. Funding is available for a further 2 staff using the City Council's Homelessness Prevention Grant. Once the pilot is completed then a full assessment will be made on the number of Transition Workers that are required in the future and any other changes made based on the learning of the pilot.

Mel Kirk responded to questions from Committee Members about the pilot scheme and the work of Maggs generally. The Chair thanked Mel for her presentation.

RESOLVED: That the Committee note the contents of this report and the associated presentation.

20 Active Travel Project

The Committee considered a report on establishing a potential role of Active Travel Officer. The Head of Community Services presented the report, which sought Members' views on whether such a role would be appropriate for Worcester City Council. He explained that a neighbouring district council employed such a post and the report summarised the role of that post.

The report also provided information on work undertaken by the Council following the declaration of a Climate Emergency in July 2019.

The report recommended that further work be undertaken to liaise with internal services, partner agencies, Worcestershire County Council Highways and charities to establish if there is section 106 funding, resources and opportunity to develop a similar Active Travel Officer role in Worcester City. If agreed, the further work would assist Officers in developing a business case, which would be presented to this Committee in February 2022 as part of Budget Setting for 2022/2023.

In the ensuing discussion, Members raised a number of points for consideration as part of the development of the outline business case:

- The extent to which there are existing Section 106 agreements which include provision for Active Travel, including County Council schemes.
- An outline of the job description/role profile for such a post.
- Information on how to measure success if this post is introduced, for example in terms of value for money, impact on the environment, what works for our neighbouring Council where there is a similar post in place.
- Any potential for duplication with the role of the post of Environmental Sustainability Officer.
- How we can encourage staff to support Active Travel including use of e-bikes.

In conclusion, Committee Members agreed that these points should be addressed as part of the development of a detailed business case.

RESOLVED: That the Committee:

- 1. agree to direct officers to undertake further work to develop an outline business case to support the recruitment of an Active Travel Officer; and**
- 2. note that a report detailing this business case will be presented to this Committee in February 2022.**

21 Update on the Delivery of the Child Poverty Recommendations

The Committee considered an update report on the delivery of each of the recommendations of the Task and Finish Group which was established in November 2019. The Group's final report and recommendations were considered and agreed by the Communities Committee on 17th March 2021.

The Corporate Director – Homes and Communities presented the report and summarised the main points. He highlighted that, as part of identifying the role that the City Council can play in tackling child poverty, it was proposed to work with the County Council Public Health Service to commission a Worcester City specific Child Poverty Joint Strategic Needs Assessment. This would help to establish what more can be done in respect of statutory services such as Housing and Council Tax, as well as non-statutory roles including grant support, leisure and community engagement.

Further update reports will be provided to this Committee on a bi-annual basis.

Officers responded to questions and comments from Committee Members.

RESOLVED: That the Committee agree to:

- 1. note the contents of this report; and**
- 2. direct officers to engage Worcestershire County Council Public Health Service with a view to preparing a Worcester City Child Poverty Joint Strategic Needs Assessment.**

22 Setting of the Budget for 2022/23 and MTFP to 2026/27

That the Committee considered any potential changes in the budgets for the areas that fall under its remit. The Head of Finance presented the report and summarised the main points. Members were invited to submit suggestions of potential service improvements that could be included in the services' Income and Efficiency Plan plans in order to continue to achieve service objectives and to deliver the relevant aims of the City Plan.

It was highlighted that any actions arising from the Child Poverty Task and Finish group Action Plan will be carried forward as recommendations from the Committee as part of the budget-setting process. It was noted that there is also a budget of £25k for the Community Recovery Plan.

In the ensuing discussion, reference was made to the Household Support Fund. The Corporate Director – Finance and Resources explained that there had not yet been any discussion about the distribution of funding between the Worcestershire authorities. Information can be circulated to Members in due course.

RESOLVED: That the Committee note the report.

23 AccessAble Contract Update

The Committee considered a report on the operation of the Accessible service (Formerly known as Disabled Go). The Corporate Director – Operations, Homes and Communities presented the report and explained that the Council had previously approved funding enabling the Council to sign up to the service. This contract would come to an end on 31st December 2022 and there was no provision to extend. The current contract required a set up budget of £25,000 plus ongoing costs of £6,000 per year.

Further review of the current service was required before a recommendation can be made about renewing the contract term, the provider and the budget implications. There was a need to invest time in promotion and management of the service to allow for a more comprehensive review to be undertaken prior to the end of the contract.

In response to questions, the Corporate Director advised that a further report will be brought to this Committee in 2022, although Officers are unlikely to be in a position to be able to do so as part of the 2022/23 budget setting process. The Corporate Director – Finance and Resources added that the Committee can consider putting forward a recommendation for a supplementary estimate.

RESOLVED: That the Committee agree to note:

- 1. the contents of this report and in particular that the Access Able Contract is due to conclude in December 2022;**
- 2. the work to be undertaken to investigate alternative options for publicising and advertising the Access Able Service to maximise uptake; and**
- 3. that officers will undertake a review of the Access Able Service in order to bring a report to this Committee in Spring 2022 setting out options for continuing with such a scheme from January 2023 onwards.**

24 Corporate Parenting Briefing

Further to a discussion at the last meeting, the Committee considered a briefing from the Corporate Director – Operations, Homes and Communities which discussed the purpose of the Worcestershire Corporate Parenting Board and how the City Council helps looked after children and young people access Council services.

The report made reference to reviewing the eligibility criteria for the Advance 50 concessionary scheme, in order to allow access for Kinship Carers and Care Leavers across the Council's three leisure facilities. It was proposed that discussion should take place with Freedom Leisure about this.

In the ensuing discussion, in response to a question about access to leisure facilities by children who have kinship carers from outside Worcestershire, Officers will investigate this further and provide written confirmation.

Councillor Johnson, in his capacity as the Council's representative on the Corporate Parenting Board, offered to take the Council's model for reduced leisure fees to the Board with a view to encouraging the other Worcestershire local authorities to do the same.

RESOLVED: That the Committee agree to:

- 1. note the contents of this report and in particular the work being undertaken across the Council's services supporting the Corporate Parenting agenda; and**
- 2. direct Officers to engage Freedom Leisure with a view to exploring further options for Kinship Carers and Care Leavers to benefit from reduced fee memberships to access the Council's 3 Leisure Facilities.**

25 Covid-19 Community Recovery Plan - Progress Report

The Committee considered a bi-annual update report on progress against each of the priority areas of the Council's COVID-19 Community Recovery Plan. The Corporate Director – Operations, Homes and Resources presented the report and summarised the main points. Officers responded to questions and comments from Committee Members on the report.

A further update will be brought to this Committee during May 2022.

In response to questions, the Corporate Director stated that more details can be provided on the number referrals received by Worcester Community Trust via West Mercia Rape and Sexual Abuse Service.

RESOLVED: That the Committee note the contents of the report.

26 Any Other Business

None.

Duration of the meeting: 7.00p.m. – 9.15p.m.

Chairman at the meeting on
7th February 2022

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Report to: Health and Wellbeing Committee, 7th February 2022

Report of: Corporate Director – Finance and Resources

Subject: SETTING OF THE BUDGET FOR 2022/23 AND MTFP TO 2026/27

1. Recommendation

1.1 That the Committee review any new budget proposals from members and make recommendations to Policy and Resources Committee as appropriate.

2. Background

2.1 The Council produces a detailed balanced budget for the forthcoming year and a Medium Term Financial Plan for the next 5 years setting out the high level pressures and opportunities that are likely to need to be addressed.

2.2 As part of this process, each of the Policy Committees is invited to review the revenue budgets for services within its remit and to submit proposals for changes to budgets and any new proposed expenditure to the Policy and Resources Committee for consideration.

3. Review of Service Budgets

3.1 The Committee does not currently have any specific revenue budget lines allocated. During 2022/23, the allocation of the Council's services across the various policy committees will be reviewed and those that are relevant to this Committee will be reassigned.

3.2 In light of any changes experienced by the Council in the last 12 months, Members are asked to consider whether amendments are needed to the Council's budgets in order to continue to achieve objectives and to deliver the relevant aims of the City Plan. The MTFP for the current financial year is provided at **Appendix 1**. It can be seen that there is a continuing budget gap which is proposed at this stage to be financed from reserves.

3.3 Given that the Council faces a reduction in its future funding, the budget-setting exercise is likely to result in a reduction or reallocation of resources rather than an increase in the net budget available.

4. Projects and Capital Expenditure

4.1 The Council's draft Capital Programme to 2026/27 is shown in **Appendix 2**.

4.2 Members are asked to consider whether the current projects are still appropriate for each service and whether there are any further needs that require addressing.

- 4.3 The approach adopted should be to focus on addressing the key themes identified in the City Plan. This should include greater detail on the proposed spend against each allocation and phasing the projects across the full 5 year term of the MTFP based on the need and importance of each one.
- 4.4 The Chair of the Committee has received one additional proposal which is for the recruitment of an Active Travel Officer. This would be a full-time post on a 3 year fixed term contract. Funding of £100,000 would be required. This is the subject of a separate report elsewhere on the agenda.
- 4.5 Given that the Council faces a reduction in its future funding, recommendations should be prioritised to ensure the limited resources are allocated most effectively.

5. Implications

5.1 Financial and Budgetary Implications

Should members have any proposals for new City Plan themes or projects that require funding for inclusion in the 2022-2027 MTFP, these should be discussed and, if appropriate, approved by this committee. They will then be forwarded to the meeting of the Policy and Resources Committee on 8 February 2022 for consideration along with those proposals submitted by the council's other policy committees and committees.

5.2 Legal and Governance Implications

Responsibility for setting the budget rests with Full Council which receives recommendations from the Policy and Resources Committee. Any proposals agreed by this Committee must therefore be forwarded to the Policy and Resources Committee for consideration at its meeting of 8 February 2022 before being recommended, if approved, to the Full Council meeting of 22 February 2022.

5.3 Risk Implications

The pandemic has had a significant effect on the Council's income from Fees and Charges, particularly from car parking. Whilst there has been some recovery from the low levels experienced during the periods of lockdown, income has yet to return to the pre-pandemic levels. The Budget for 2022/23 assumes that all income streams will have recovered and will be back to the levels experienced in previous years.

5.4 Corporate/Policy Implications

None directly arising from this report.

5.5 Equality Implications

None directly arising from this report.

5.6 Human Resources Implications

None directly arising from this report.

5.7 Health and Safety Implications

None directly arising from this report.

5.8 Social, Economic and Environmental Implications

None directly arising from this report.

Ward(s): All
Contact Officer: Mark Baldwin, Head of Finance – Tel: 01905 722007
mark.baldwin@worcester.gov.uk
Background Papers: None

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	Medium Term Financial Plan				
	2021/22	2022/23	2023/24	2024/25	2025/26
	£000	£000	£000	£000	£000
Baseline Net Budget	10,746	11,975	11,480	11,905	12,444
Pay & Prices Inflation					
Pay & pensions increases	302	377	322	331	341
Income inflation	(44)	(43)	(44)	(45)	(45)
Prices inflation	138	141	142	146	149
Subtotal	396	476	419	432	445
Cost and Income Changes					
Community Services	199	(30)	0	0	0
Corporate - Costs & Income	475	(645)	(4)	0	90
Economic Dev & Planning	75	0	0	0	0
Policy and Strategy	43	0	0	0	0
Finance Service	35	(3)	0	0	0
Property and Assets	60	0	0	(25)	(25)
Museums	9	0	0	0	0
Environmental Operations	147	0	(6)	0	0
People Services	8	0	0	0	0
Strategic Housing	23	0	0	0	0
Other	(0)	27	26	0	0
Subtotal	1,073	(651)	16	(25)	65
Income and Efficiency Plan					
Policy and Strategy	(52)	0	0	0	0
Community Services	(222)	(7)	(10)	0	0
Economic Dev & Planning	(134)	0	0	0	0
Finance Service	(14)	0	0	0	0
Governance Services	(5)	(23)	(5)	0	0
Museums	(5)	(25)	0	0	0
Environmental Operations	(105)	(150)	0	0	0
Property and Assets	(112)	0	0	0	0
Strategic Housing	(50)	(50)	0	0	0
People Services	(13)	(50)	0	0	0
Other	0	0	0	0	0
Transformation and Savings Plan	(712)	(305)	(15)	0	0
Technical Finance incl MRP & Interest	353	(15)	5	132	132
Draft Budget reviewed by Policy & Resources Committee	11,855	11,480	11,905	12,444	13,085
Additional changes identified post 15 Dec draft budget					
Commercial property maintenance	35				
Increase in-house Payroll resource	12				
Changes to Income & Efficiency Plan	60				
Leisure Mgt Fee - Q1 contingency	30				
Cost inflation reduced to 1.75%	(17)				
Subtotal	120	0	0	0	0
Changes agreed at Policy & Resources Committee on 9 Feb 2021					
All funded from reserves	0				
Forecast Draft Net Budget	11,975	11,480	11,905	12,444	13,085
Grant & Taxation Financing					
One-off Covid related support	828	0	0	0	0
New Homes Bonus for Budget	447	203	0	0	0
Business Rates	3,697	3,769	3,842	3,919	3,997
Council Tax	6,292	6,487	6,683	6,842	7,044
Council Tax Surplus	(35)	(35)	(35)	0	0
Net Transfer (to)/from Reserves	747	0	0	0	0
Forecast Budget Financing	11,975	10,423	10,490	10,761	11,041
Forecast Budget GAP	0	1,057	1,415	1,683	2,043
Required General Fund	1,100	1,100	1,100	1,100	1,100
Forecast General Fund	1,100	43	(1,373)	(3,055)	(5,099)
NHB - Notified/Forecast grant	447	203	0	0	0
Used for for Budget (above)	(447)	(203)	0	0	0
Transferred to City Plan Fund	0	0	0	0	0
	0%	0%	0%	0%	0%

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**WORCESTER CITY COUNCIL
CAPITAL PROGRAMME AND FINANCING 2021/22-2026/27****Appendix 2**

Scheme	2022/23	2023/24	2024/25	2025/26	2026/27	2022-27
	£000	£000	£000	£000	£000	£000
Cromwell Crescent Park Improvements	10	0	0	0	0	10
Disabled Facilities Grants	688	688	688	688	688	3,438
Food Waste Collection	0	1,000	0	0	0	1,000
Future High Streets Fund - Overall Project	7,150	7,349	10,862	0	0	25,361
Towns Fund Projects	7,296	2,920	5,346	2,587	0	18,150
Hostile Vehicle Mitigation	153	0	0	0	0	153
Housing Temporary Accommodation	360	0	0	0	0	360
IT Infrastructure Replacement	100	100	100	100	100	500
Litter Bins	323	0	0	0	0	323
Ops Vehicle Replacement	688	1,317	1,089	1,109	1,018	5,221
Property 5-Year Plan	55	45	0	0	0	100
Storage Units	15	0	0	0	0	15
Wheelie Bin Replacements - Domestic and Trade	150	150	150	150	150	750
Arches Project	668	0	0	0	0	668
TOTAL	17,655	13,569	18,235	4,634	1,956	56,049

Financing Source	2022/23	2023/24	2024/25	2025/26	2026/27	2022-27
	£000	£000	£000	£000	£000	£000
External Grants	15,802	11,957	6,034	3,275	688	37,755
S106 Contributions	10	0	0	0	0	10
Earmarked Reserves	360	0	239	0	0	599
Capital Receipts	796	295	7,311	250	250	8,902
Revenue Financing	0	0	0	0	0	0
Borrowing	738	1,317	4,651	1,109	1,018	8,833
TOTAL	17,705	13,569	18,235	4,634	1,956	56,099

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Report to: Health and Wellbeing Committee, 7th February 2022

Report of: Corporate Director - Operations, Homes & Communities

Subject: ACTIVE TRAVEL PROJECT

1. Recommendation

That the Committee:

1.1 Recommend to Policy & Resources Committee, the allocation of £100,000 of revenue funding, to recruit an Active Travel Officer on a 3-year fixed term contract.

2. Background

2.1 At its November 2021 meeting, this Committee approved further work to be undertaken to develop a business case for the recruitment of a dedicated Active Travel Officer.

2.2 This report provides a summary of existing work activity carried out in this area and a proposal for an Active Travel Officer to be employed by the Council.

2.3 Worcester City Council

2.4 A final draft of a refreshed City Plan was approved by Policy and Resources Committee on 14th December for recommendation to Council. The themes and targets relevant to active travel include:

2.4.1 A healthy and active city

- i. Transportation is improved, reducing congestion and improving air quality, with an increased provision and use of cycle / walking routes and enhancements to the city's ring routes and radial routes.
- ii. Healthy walking routes around the city are enhanced to achieve a '15-minute city' where facilities are accessible to all.

2.4.2 Enhancing and sustaining our beautiful city for future generations

- i. Combatting the climate change emergency by leading city-wide measures to reduce carbon emissions
- ii. Increasing opportunities to walk, run and cycle alongside and across the river, including the building of a new bridge linking Gheluveld and Kepax parks.

2.5 Following the declaration of a Climate Emergency at full Council in July 2019, the Council created and recruited to a new post of Environmental Sustainability Officer. This role developed the Environmental Sustainability Strategy 2020-2030 approved by Council in November 2020 and has produced and coordinates delivery of the

Environmental Sustainability Action Plan. The Plan was approved by Environment Committee which received a progress report on the plan at its November 2021 meeting.

- 2.6 The Sustainability Action Plan includes three projects specific to active travel, namely ESS-03 Low emission business travel (for staff), ESS-04 Low emission commuting (for staff), and ESS-08 Active Travel (£4.5M Town Investment Plan project).
- 2.7 At its December 2021 meeting, Personnel & General Purposes Sub-Committee agreed to provide and improve facilities to support staff to cycle to work. The approved report details how a £50,000 capital spend (subject to Council approval) will provide or enhance existing secure cycle parking and changing facilities at The Guildhall, Museum and Art Gallery, Astwood Crematorium and Sixways Depot.
- 2.8 Worcester City Council has a number of current projects aimed at supporting its staff to cycle and walk instead of using a car. These are a Cycle to Work Scheme, e-bikes, Sustainability and Health in Future Transport (SHIFT) scheme, Bikeability training and new facilities at council buildings.
- 2.9 The council also looks to support future secure cycle storage when opportunities arise to expand on the existing popular provision within the Crowngate Shopping Centre.
- 2.10 The Worcester Town Investment Plan includes an allocation of £4.5M for an Active Travel project with a total value of £9M which will link new and enhanced routes with existing network and provide a new bike hire scheme. It is particularly focussed on providing routes to link deprived communities with employment, educational and leisure opportunities. The project includes a new walking and cycling bridge across the Severn between Kepax and Gheluvelt Parks, enhancing the canal towpath between Diglis and Sixways, extending the riverside route south towards the Ketch, and new routes serving Ronkswood.
- 2.11 The business case for the Town Investment Plan Active Travel project is due to be considered at Policy and Resources Committee in March 2022, at which point the ongoing revenue implications, including any requirement for staff resource to manage a contract with a scheme provider, will be fully considered.
- 2.12 **Worcestershire County Council**
- 2.13 The Worcestershire County Council Highways Transport Infrastructure and Commissioning Project Manager has identified the following opportunities for partnership working.
 - Infrastructure works include:
 - Department for Transport Emergency Active Travel Fund (£150k) for the Worcester and Birmingham canal tow path to be spent on signage, surfacing and waymarking by March 2022. This will be complemented by Home Office Safer Streets funding which looks to improve visibility and access to the canal for the section between Westbury Street and Sidbury and has to be completed by March 2022.
 - Active travel corridor from Worcester to Kempsey, linking with the Town Investment Plan project, delivering first phase by July with further phases dependant on future funding bids.
 - Junction of Midland Road and Newtown Road pedestrian crossing.

- Worcester to Malvern (from cycle bridge to Powick) design and feasibility study planned to make sure schemes are ready when funding opportunities arise.

2.14 Alternative to car transport plans and projects include:

- Town Investment Plan Bike hire scheme for Worcester.
- National Standard Bikeability Cycle Training to schools within Worcestershire.
- Sustainable Travel Officer leading on Local Cycling Walking and Infrastructure Plans (LCWIPS), in line with the duties and responsibilities within the Gear Change Strategy and LTN1/20 guidance.

3. West Mercia Police

- 3.1 West Mercia Police & Crime Commissioner's Road Safety Strategy was published in 2021. Since 2017 12 cyclists have been killed and 185 injured in collisions across West Mercia and a lot of these incidents could have been avoided if road users shared the highway more responsibly. The Road Safety team within West Mercia Police aim to reduce collisions and casualties on the roads through speed enforcement, engineering, road safety education, training courses and awareness raising campaigns.
- 3.2 Operation SNAP is an awareness raising and reporting campaign where members of the public are encouraged to submit digital footage showing potential traffic offences. This can range from driving dangerously or carelessly, using a mobile phone whilst driving to overtaking on solid white lines and or not providing sufficient distance to cyclists when passing. All submissions are dealt with proactively to help reduce risk taking and poor driving on the highway.
- 3.3 Operation Close Pass was launched in September 2020 to clampdown on those motorists not giving enough space when overtaking cyclists. The operation consists of police officers and PCSOs riding cycles equipped with video cameras on roads in Worcester. Motorists who do not leave enough space when overtaking will be recorded and the offence dealt with. Drivers can be prosecuted for careless driving with 3 points on their licence and a £100 fine.

4. Proposed Active Travel Officer Post

- 4.1 On 14th September 2020 Licensing and Environmental Health Committee noted a report on pre-COVID19 pandemic air pollution. This report identified 3 locations in Worcester where levels breached the National Objective for the Annual Average of Nitrogen Dioxide (NO₂) and associated this with volume of road traffic and street canyons. The World Health Organisation set this as a safe limit to protect public health. In 2017 Worcester City Council approved the declaration of the entire District as an Air Quality Management Area following exceedances of the national air quality objective.
- 4.2 Activity to increase the number of commuters traveling by foot, cycle and public transport will help reduce congestion and reduce lost time in travel and pollution.
- 4.3 The Canal & River Trust welcome recreational use of the Worcester & Birmingham Canal but at times there can be conflict between users on what can be narrow stretches of towpath. In response CRT launched a 'Stay Kind, Slow Down' campaign to urge everyone using canal towpaths, especially those who cycle, to be thoughtful, stay kind and slow down. With the increase in investment and promotion of the Worcester & Birmingham canal as an active travel route, additional resource to run

joint events, activities, provide information and promotion would help people with the transition and long-term success of the route.

- 4.4 The Worcestershire County Council Health and Wellbeing Board's number 1 priority which applies to all ages is keeping the population active. The Joint Strategic Needs Assessment Briefing on Physical Activity presented to the board in June 2019 identified that Physical activity is an important component in health and well-being across all ages and being inactive is a major cause of ill-health throughout life. Physical inactivity is the fourth largest cause of disease and disability in the UK and is responsible for 1 in 6 deaths.
- 4.5 Achieving the Chief Medical Officer's recommended physical activity levels reduces a person's risk of a range of diseases including type 2 diabetes, colon cancer, coronary heart disease, stroke, falls, high blood pressure, Alzheimer's, osteoarthritis, hip fractures and depression. For an adult over the period of a week, activity should add up to at least 150 minutes (2½ hours) of moderate intensity activity in bouts of 10 minutes or more. This equates to 30 minutes on at least 5 days a week.
- 4.6 The rates of adults walking and cycling for travel on at least three days a week are worse in Worcestershire when compared nationally. Of all the county districts, Worcester had the lowest proportion of 35- to 54-year-olds participating in sport or activity at 23.5%. 2 key public health performance measures for the county are:
- i. 65.4% of adults (aged 18+) are classified as overweight or obese 2019/20
 - ii. 20.6% are physically inactive adults (aged 19+) 2019/20

5. Preferred Option

- 5.1 As outlined within para 1.1 of this report, Committee are asked to recommend to Policy & Resources Committee the allocation of £100,000 of revenue funding to be able to recruit a dedicated Active Travel Officer for a 3-year fixed term period.
- 5.2 A search of current and recent vacancies has informed officers that a competitive grade for such a post should be set at PTA SCP 15-20 (£23,990 - £26,400). Over three years the salary plus pension, NI contributions, annual increment and % salary increase would equate to £91,515. Set up costs for the role such as mobile phone, laptop, home working kit and materials equates to £2,000. Most of the materials and equipment needed for the project are available within the council, but a project review budget of £2,000 a year would help cover venue hire, bespoke materials and equipment. The Total project cost over 3 years is therefore estimated to be £99,515.
- 5.3 The functions of the role would be to:
- Engage with businesses, schools and communities to adopt Modeshift STARS accreditation (<https://www.modeshiftstars.org>) or a similar system that provides an easy-to-use framework to create travel plans, monitor participation and recognises and rewards best practice.
 - Champion the Worcester City Council staff incentive schemes like SHIFT, e-bikes, active business travel and bike to work, contributing to delivery of the sustainability strategy performance measure ESS-03 Low emission business travel (for staff).
 - Champion the Worcester City Council staff bike purchase scheme and improved office facilities, contributing to delivery of the sustainability strategy performance measure of ESS-04 Low emission commuting (for staff).

- Support the development of the Town Investment Plan Active Travel project and potentially manage any ongoing contracts.
- Develop new and existing multi-agency partnerships to explore and promote new approaches to delivery and engagement, working with agencies such as the County Council, Sustrans, Canal & River Trust, National Health Service, Worcester Primary Care Network, West Mercia Police and transport providers.
- As part of the Integrated Care System, work with and support partner agencies to identify, map and promote cycle, walking and healthy walking routes around the city; contributing to the City Plan objective to achieve a '15 minute city'.
- Support interest groups like BikeWorcester, Transition Worcester and Healthy Walks to encourage activity and run events programmes and attend events to promote cycling and walking. To inclusively engage with communities and co-design new routes, ways for all residents to access and use the information both physically and virtually. This may include led rides, led walks, cycle maintenance, bike marking, advice sessions, training sessions, presentations / assemblies, and awareness campaigns.
- Organise workshops, events, webinars and face to face consultation with businesses, stakeholders and schools to identify barriers to increase levels of active travel.
- Ensure that identified active travel routes are monitored and evaluated for evidence of the project and case studies.

5.4 The post would be part of the Environmental Sustainability function that includes the existing Environmental Sustainability Officer post, reporting to the Deputy Director, Corporate Policy and Strategy. This will provide peer support and resilience to this work.

5.5 Performance would be monitored against measures such as:

- i. Number of businesses, schools and communities participating in Modeshift accreditation.
- ii. Sustainability action plan performance indicators ESS-03 and ESS-04.
- iii. INRIX Global Traffic Scorecard – reduction in peak commuter time (hours)
- iv. Public Health - Decrease in percentage of physically inactive adults (aged 19+)
- v. Participation and engagement in events and activities promoting active travel
- vi. Increased use of identified active travel routes and case studies.

6. Alternative Options Considered

- 6.1 There are other agencies and organisations providing similar services across wider boundaries. The Council could commission additional work from these organisations, where particular gaps are identified. However there remains a need to co-ordinate activities at the local level and it is therefore considered that the role is needed.
- 6.2 Apart from Wychavon District Council, no other District Councils within Worcestershire employ an Active Travel officer. One alternative would be a part-time resource based on 18.5 hours per week. Over three years the salary plus pension, NI contributions, annual increment and % salary increase would equate to £45,758. With additional equipment as outlined above this would equate to £53,758 over three years.

- 6.3 If no funding is available then then the Environmental Sustainability Officer post could reprioritise time (subject to relevant Member approval) to support and influence third party voluntary community sector (including through use of community grants), and other agencies to deliver schemes in Worcester.

7. Implications

7.1 Financial and Budgetary Implications

The financial implications are set out in the report. As this is a fixed term post then it can be funded from reserves as a one-off contribution with no impact on the revenue budget for 2022/23 or Medium-Term Financial Plan. As the post is designed to support City Plan objectives this would be taken from the City Plan Fund but the Fund is currently fully allocated to other schemes.

If there are no opportunities to transfer funding from other City Plan Fund schemes, the proposal would be funded from a transfer from the Business Rates Risk Reserve which has a projected balance at 31 March 2022 of £7.548m, of which £4.131m is required for business rates deficit recovery. This leaves a total of £3.417 available, subject to other items presented to Policy and Resources Committee at its February meeting and the requirement to retain £1.4m for business rates risks.

7.2 Legal and Governance Implications

There are no legal or governance implications related to this report.

7.3 Risk Implications

There is a risk that the Council will be unable to fulfil its commitments to Environmental improvements and biodiversity if opportunities to promote active travel are missed.

7.4 Corporate/Policy Implications

The draft City Plan 2021-26 includes the following themes and targets relevant to active travel:

- A healthy and active city
- Transportation is improved, reducing congestion and improving air quality, with an increased provision and use of cycle / walking routes and enhancements to the city's ring routes and radial routes.
- Healthy walking routes around the city are enhanced to achieve a '15 minute city' where facilities are accessible to all.
- Enhancing and sustaining our beautiful city for future generations
- Combatting the climate change emergency by leading city-wide measures to reduce carbon emissions
- Increasing opportunities to walk, run and cycle alongside and across the river, including the building of a new bridge linking Gheluvelt and Kepax parks

7.5 Equality Implications

The report has been written without reference to any public consultation or statistics identifying protected characteristic statistics. However, from officer experience,

expectations and some assumption that this project would have not detrimental impact on any protected characteristics.

Meeting recommended physical activity levels will positively benefit younger ages with better health outcomes in later life.

Meeting recommended physical activity levels will positively improve health outcomes for those ages and ethnicities more at risk of diseases including type 2 diabetes, colon cancer, coronary heart disease, stroke, falls, high blood pressure, Alzheimer's, osteoarthritis, hip fractures and depression.

7.6 Human Resources Implications

The line management and support services for the additional member of staff will be absorbed within existing revenue budgets.

7.7 Health and Safety Implications

There are no health and safety implications associated with this report.

7.8 Social, Environmental and Economic Implications

The existing Worcester City Council Environmental Sustainability Action Plan contains significant opportunities to benefit residents and local businesses.

The areas of focus for an Active Travel officer will provide opportunities for residents to increase their activity giving them improved health outcomes, reduce the cost of travel and reduce air pollution.

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Background Papers: None

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