

**NFNPA RAPC 316/16**

**NEW FOREST NATIONAL PARK AUTHORITY**

**RESOURCES, AUDIT AND PERFORMANCE COMMITTEE – 21 NOVEMBER 2016**

**PEDALL –BIG LOTTERY REACHING COMMUNITIES BID, STAGE TWO**

**Report by:** Andy Brennan, Sustainability Officer

**1. Introduction**

- 1.1 Inclusive Cycling provides opportunities for people who have a disability or need some form of support to cycle in the New Forest National Park. To develop the project the Authority proposed to create an independent organisation and apply to the Big Lottery Reaching Communities Fund to employ a part-time manager and full-time ride leader.
- 1.2 This paper updates members on progress creating an independent organisation, the outcome of the first stage application to the Big Lottery Reaching Communities Fund and seeks approval to proceed with the final stage of the application process.

**2. Background**

- 2.1 Twelve adaptive bikes were bought by the Authority with a grant from Hampshire County Councils', Inspiring You fund in 2011; through various grants the fleet has now grown to 20. Authority staff deliver sessions for groups and individuals on the off-road cycle network so that they can try out the bikes and experience cycling in the New Forest National Park.
- 2.2 In September 2015 the Authority approved a paper (NFNPA 488/15) proposing that a new independent organisation be formed (PEDALL) to develop inclusive cycling, increase community involvement and access resources that are unavailable to the Authority.
- 2.3 A paper was supported by the Resources, Audit and Performance Committee (NFNPA RAPC 295/16) in June 2016 to submit a stage one application to the Big Lottery Reaching Communities Fund (the Lottery). The stage one bid was successful and now the Authority needs to prepare and submit a stage two bid by the 19 January 2017.

### **3. Independent Organisation**

- 3.1 An application was prepared and submitted to the Charities Commission for the formation of PEDALL as a Charitable Incorporated Organisation (CIO). The Charities Commission advised that the application was unlikely to be successful as CIO's have to be completely independent from Local Authorities/Government bodies at the point at which they are established.
- 3.2 In order for the CIO to be independent it would need its own financial reserves because at the point of creation it would have liability for the maintenance of the fleet of adaptive bikes; running and insurance costs of the van used to transport them and public liability insurance to cover activities.
- 3.3 As a result it is not appropriate to form the CIO at this moment in time, however part of the role of the manager (4.5) in the Big Lottery Reaching Communities bid will be to develop the financial sustainability of the project; building up reserves so that an independent organisation can be formed at the end of the project to take over the running of it.

### **4. Big Lottery Reaching Communities Fund**

- 4.1 The proposed project has been named 'PEDALL - Inclusive Cycling for All'. The project passed its stage one assessment; currently only 8-12% of stage one applications are successful. A total of 425 people will benefit and 30 volunteers will be recruited
- 4.2 To develop the project the Authority consulted with 61 families and 28 local schools and organisations who work with disabled people and are interested in using PEDALL services in the future. The main barriers they identified as the reasons for non-participation in sport/physical activity were a lack of suitable local opportunities and the unaffordability of adapted equipment.
- 4.3 The project will offer young people with a disability a short cycling course (two hours per week for six weeks) building up skills, ability and confidence. Users will then be given the opportunity to join regular cycling sessions so that they can continue to keep active.

- 4.4 The project outcomes are as follows:
- Young people with disabilities will have improved physical health and fitness through participating in sport in the natural environment.
  - Young people with disabilities will have increased mental wellbeing and self-confidence.
  - Young people with disabilities will be more active in their communities and have reduced social isolation and loneliness.
- 4.5 The outcomes support the second purpose of the Authority to ‘promote opportunities for understanding and enjoyment of its special qualities of the area by the public’ and supports the duty to ‘foster the social and economic wellbeing of local communities within the National Park.’
- 4.6 The project will deliver the 2015-2018 business plan priorities by developing a project that enables people with particular needs to experience and benefit from the New Forest.
- 4.7 A part-time manager will be recruited to develop ‘PEDALL’, writing and implementing a business plan and fundraising plan. They will co-ordinate volunteers help monitor the project, liaise with the project board and manage the day to day running of the project ensuring objectives and milestones are met.
- 4.8 A full-time ride leader will be employed to develop and deliver the cycle courses leading to participants obtaining their ‘PEDALL Licence’. They will run open sessions, supervise volunteers and oversee the maintenance of the adaptive fleet.
- 4.9 The volunteers will be provided with first aid training, Mountain Bike Leader award and disability awareness training. They will be given uniform including PEDALL branded t-shirts, waterproofs and trousers. A van will be purchased and specially adapted to transport the bikes to the start point on the off-road cycle network.

21 November 2016

## 5. Big Lottery Reaching Communities Fund - Budget

- 5.1 The previous paper submitted to RAPC proposed a five year project with a cost of £466,428. As the stage one bid was developed this was amended to a three year project with a total cost of £308,412. The total budget required is provided in table 1.

**Table 1: Big Lottery Reaching Communities Budget**

<b>Costs</b>	<b>3 Year Total (£)</b>
Manager (0.6 FTE includes NI, pension & redundancy)	78,383.00
Ride leader (1.0 FTE includes NI, pension & redundancy)	97,029.00
Staff recruitment	800.00
Staff training (£500 per staff member, per year)	3,000.00
Staff travel (£100 pcm, per staff member)	7,200.00
Staff uniform	500.00
Volunteer recruitment	500.00
Volunteer travel (£100 per year per volunteer)	7,500.00
Volunteer training (£350 per volunteer)	10,500.00
Volunteer Uniform (£150 per volunteer)	4,500.00
IT equipment inc. computer & mobile (£800 per staff member)	1,600.00
Annual event (£500 per year)	1,500.00
Website improvements/updates	1,500.00
Video update	2,000.00
Marketing/publicity materials	2,000.00
Sundries/general purchases (helmets, first aid kits, teaching aids etc.)	3,000.00
Luton van with lift, (inc. purchase, graphics and fitting out)	32,500.00
Van running costs - fuel, servicing, maintenance (£100pcm)	3,600.00
Cycle Fleet maintenance	8,000.00
Monitoring & Evaluation	15,800.00
Office space, utilities, cleaning, finance <b>(Provided by NPA)</b>	<b>27,000.00</b>
Total	308,412.00
<b>Amount requested from lottery</b>	<b>281,412.00</b>

- 5.2 The total budget is £308,412; the Authority will provide in-kind support in the form of office space, utilities, cleaning and finance totalling £27,000. The remaining £281,412 will be provided by the Big Lottery Reaching

Communities Fund. This will cover staff costs and expenses; marketing; purchase of a new van; recruitment, training and uniform for volunteers; maintenance of the adaptive bike fleet and general equipment.

## 6 Value for money

- 6.1 The project will work with 425 people over three years at total cost of £308,412, this equates to a cost per head of £726. Table 2 shows the costs of other projects which aim to get disabled people more active.

**Table 2: Cost of inclusive sports/activity projects**

<b>Project summary</b>	<b>Total cost (£)</b>	<b>Cost per head (£)</b>
<b>Autismability Sports Project*</b> Provide opportunities for autistic people to participate in sport in the local community by increasing weekly sessions from two to ten (70 people)	187,896	<b>2,684</b>
<b>Deafblind*</b> Improve access and increase participation in sport through taster and sports sessions (360 people)	250,000	<b>694</b>
<b>Harbour Challenge Disabled Sports Club*</b> Set up a disabled sports club to provide archery, climbing, canoeing activities (480 disabled people)	191,886	<b>399</b>
<b>Include U*</b> Increase weekly participation in sport/physical activity and make 120 people experts in delivering inclusive sports (350 people)	362,240	<b>1,035</b>
<b>Pedal Power – Changing Gear</b> Introduce people with mental health issues, long term health issues, older people & women from BME backgrounds into cycling (375 people)	311,753	<b>959</b>

\*Information taken from Sport England 'Projects in receipt of Inclusive Sport Round 2 Funding 2014' <https://www.sportengland.org/media/1065/20140416-projects-in-receipt-of-funding-round-2-is.pdf>

- 6.2 Regular mild exercise (at least once a week for at least two months) has been valued at £3,537 per person per year<sup>1</sup>. As well as the six week cycle course it is expected that PEDALL participants will attend at least 10 follow on 'open' sessions.

Note 1:

<http://www.hact.org.uk/measuring-social-impact-community-investment-guide-using-wellbeing-valuation-approach>

21 November 2016

- 6.3 Based on feedback from a survey of current PEDALL users the Authority expects the project to have the following impact:
- 90% will have increased mental wellbeing
  - 90% will have increased self-confidence
  - 90% will have an increased ability to participate equally in the community
  - 85% will report improvements in their physical fitness
  - 75% will feel less lonely
  - 70% will make new friends
- 6.4 The cost of delivering the 16 sessions (six week course plus 10 open sessions) using free-lance cycle instructors would be circa £640 per person. This would simply be the delivery of the sessions and not include the development of PEDALL, involvement of volunteers, marketing, evaluation and overall co-ordination. Employing a part-time manager and full-time ride leader enables the project to have a greater impact.
- 6.5 The Big Lottery Reaching Communities Fund provides feedback after the stage one assessment to help develop the stage two application. The feedback asked the Authority to:
- clarify why a van is required (needed to transport bikes to off road cycle network)
  - how the project developed to date (started in 2011, developed through experience of practical delivery, feedback and independent review in 2014)
  - that the beneficiaries are new to the project (all will be new to the project)
- 6.6 As part of the stage one assessment the Big Lottery Reaching Communities Fund assesses value for money. No concerns were raised regarding the budget or value for money in the feedback.

## **7 Project Management**

- 7.1 Three organisations (Supporting special Children and their Relatives and Friends [SCARF], Oak Lodge Special Secondary School and Southlands School) worked with the Authority to help produce the project. A project board will be formed with the Authority and three partners to oversee and steer the project.
- 7.2 The Authority will lead the lead partner providing finance and support. The Authority will chair the project board which will operate under a memorandum of understanding similar to that used for 'Our Past, Our Future'. The Authority will have the power of veto on any decisions the board make that it feels are contrary to the objectives of the project or National Park purposes.

21 November 2016

---

**8. Recommendation:**

- 8.1 The deadline for the stage two bid is the 19 January 2017, however the Authority is aiming to submit by the 16 of December 2016 as applications received in January can take four to six weeks longer to assess. These deadline dates do not align with future RAPC/Authority meetings.

**It is recommended that Members:**

- 1 approve the submission of a stage two application to the Big Lottery Reaching Communities Fund as set out in this report, and**
- 2 authorise the Chairman of this Committee in conjunction with the Chief Executive to agree the details of the application.**

**Papers:**

NFNPA/RAPC 316/16

**Contact:**

Andy Brennan

Sustainability Officer

Tel: 01590 646676

Email: [andy.brennan@newforestnpa.gov.uk](mailto:andy.brennan@newforestnpa.gov.uk)

**Equality and Diversity Implications:**

The proposed project will provide greater access to the off road cycle network for people with a disability or those that need support to cycle, increasing the diversity of people enjoying the special qualities of the National Park.