

Application to the Access Fund for Sustainable Travel

17/18 to 19/20

Isle of Wight Council

September 2016





Access Fund for Sustainable Travel Revenue Competition - Application Form

Applicant Information

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SECTION A - Project description and funding profile

A1. Project name:

Transforming Travel on the Isle of Wight: *From Transition to Transformation*

A2. Headline description (100 words)

We will deliver an ambitious programme of travel behaviour change through proven partnerships with the education, business and tourism sectors, securing 133 FTE jobs, saving 3442 tonnes of CO₂, removing 23.4m private car kms, and generating a net increase of 1.17m walking and 832k cycling trips over the three-year Access Fund implementation period. Our objectives are to:

- Work with tourism businesses to grow the value of the visitor economy, and embed active travel into visitor experiences;
- Normalise walking and cycling to work and transform access to employment opportunities for jobseekers and apprentices;
- Improve the health and wellbeing of young people and their families through education and community engagement

A3. Type of bid

Revenue only, and I confirm we have made provisions for a minimum additional 10% matched contribution

Contains Local Growth Fund contribution, but not reliant on it. This bid contains a local contribution from the Local Growth Fund, but the work can still progress as planned if LGF funding is not secured.

[the rationale for including two options is set out in the Strategic Case]

A4. Total package cost (£m): £1.586

A5. Total DfT revenue funding contribution sought (£m): 1.35m

A6. Local contribution (£m): £0.236

Table 1: Programme Funding Breakdown

Project		Access Fund (£)				Local Contribution (£)				Total Value	Local Contribution Source
		17/18	18/19	19/20	Total	17/18	18/19	19/20	Total		
Tourism Business Engagement Programme	1A	20000	20000	20000	60000	5000	2500	2500	10000	70000	Visit Isle of Wight
Destination Walking and Cycling	1B	30000	30000	20000	80000	15000	15000	10000	40000	120000	Visit Isle of Wight
Sustainable Transport Broker Programme	2A	60000	50000	50000	160000	8000	10000	8000	26000	186000	Southern Vectis
Workplace Engagement Programme	2B	40000	40000	40000	120000	5000	5000	5000	15000	135000	Chamber of Commerce
Cycle Service Delivery	2C	20000	35000	65000	120000	0	0	0	0	120000	
SMART cycling corridor phases 2 and 3	2D	25000	25000	0	50000	0	0	0	0	50000	
Sustainable Transport Apprenticeships & Traineeships	2E	40000	40000	0	80000	5000	2500	2500	10000	90000	Visit Isle of Wight
School and FE Engagement Programme	3A	90000	80000	70000	240000	0	0	0	0	240000	
Isle Be Active	3B	68000	68000	70000	206000	25000	25000	25000	75000	281000	IW Council
Programme Management and Communications	4A	48000	48000	48000	144000	0	0	0	0	144000	
Monitoring and Evaluation	4B	10000	10000	10000	30000	0	0	0	0	30000	
Active Travel Innovation Grant	4C	20000	20000	20000	60000	20000	20000	20000	60000	120000	Grant applicants
		471000	466000	413000	1350000	83000	80000	73000	236000	1586000	

Letters of support are presented in **Annex E**

A7. Equality Analysis: Has any Equality Analysis been undertaken in line with the Equality Duty?

Yes No

A8. Partnership bodies:

Partnership Body	Organisation Type	Access Fund Role and Responsibility
Isle of Wight Council – various departments including Economic Development, Public Health, Planning, Sport and Physical activity	Public Sector	Accountable body Project Lead for 2A, 2C, 2D, 2E, 3A, 3B, 4C
Visit Isle of Wight	Private Sector	Project Lead for 1A, 1B Project Partner for 2E
Chamber of Commerce	Private Sector	Project Lead for 2B
Jobcentre Plus	Public Sector	Project Partner for 2A, 2E
Community Action Isle of Wight	Third Sector	Project Partner for 2A
Sustrans	Third Sector	Project Partner for 2A, 3A
Isle of Wight College	Public Sector	Project Partner for 2A, 2E, 3A
Island Futures	Public Sector	Project Partner for 2A, 2E
Island Healthcare	Private Sector	Project Partner for 2C
Southern Vectis	Private Sector	Project Partner for 1A, 2A, 2B, 2E
Southampton Solent University	Public Sector	Project Partner for 4B
The Duke of Edinburgh's Award	Third Sector	Project Partner for 3B
CycleWight	Third Sector	Specialist advisory network for all projects

SECTION B – The Business Case

B1. Project Summary

A summary of projects across our delivery themes is set out below. In line with the Access Fund application guidance, further explanation, evidence and impacts of these projects is set out in the Strategic Case and the Economic Case.

Access to Visitor Experiences Projects

	Project	Headline Summary	How the funding will be spent:	Forecast Impact
Access to Visitor Experiences	Tourism Business Engagement Programme	Expanded Sustainable Travel Transition Year (STTY) project to deliver sustainable transport awareness, skills and training all 1913 tourism businesses on the Island.	1 x FTE Marketing collaterals, training	All 1900 tourism sector businesses on the Island have the skills and training they need to onward promote sustainable transport options to their guests.
	Destination Walking and Cycling	Programme of marketing, events & research designed to increase visitor participation in cycling and walking, evidencing the extent to which recreational cycling and walking leads to sustained behaviour change for utility journeys.	1 x FTE Marketing collaterals, events, and research.	Activities to reach in excess of 0.5M visitors over the three-year period. An evidenced based research and engagement project to generate 1500 new regular utility cyclists inspired through IoW recreational cycling while on holiday

Access to Employment, Training and Skills Projects

	Project:	Headline Summary:	How the funding will be spent:	Forecast Impact:
Access to Employment, Training and Skills	Sustainable Transport Broker Programme	Expanded STTY project providing discounted sustainable transport, advice and training to jobseekers and apprentices.	0.8 x FTE Marketing collaterals Contribution to cost of transport, matched by transport operators	Project will reach 7700 Island JSA and ESA claimants, and 600 apprenticeships.
	Workplace Engagement Programme	Continuation of STTY project providing advice, guidance and campaigns which promote active travel, shared transport and public transport as attractive options for journeys to and from, and for work.	1.3 FTE Marketing collaterals and campaigns	Project will reach 30,000 employees during the Access Fund implementation period
	Cycle Service Delivery	Innovative project which will develop opportunities for the delivery of public and commercial services using cycles. Year 1 & 2 will focus on opportunities within the care sector. Year 3 will expand the project to cover wider public and commercial services.	0.2 x FTE Marketing collaterals, cycle leasing and training. Supporting a market opportunity for a wider pilot in year three.	To replace 100,000 existing car / van service trips with cycle trips over the three-year implementation period.
	SMART cycling corridor phases 2 and 3	Expanded STTY project to deliver phases 2 and 3 of the UK's first SMART cycling corridor – delivering additional functionality and coverage to include additional traffic free trails.	0.2 x FTE plus commissioned third party provider. Marketing, engagement, asset management and research activities.	To generate an additional 150,000 cycle stages along recipient cycle corridors over the three-year implementation period.
	Sustainable Transport Apprenticeships & Traineeships	To stimulate supply and demand for additional transport sector apprenticeships on the Island, linked to the introduction of the Apprenticeship Levy from April 2017. Expanded STTY project delivering travel ambassador traineeships to 300 young people and to create a volunteer network of travel ambassadors	0.2 x FTE years. 1 x FTE years, training resources	To work with 10 Island transport operators and training providers to create 100 new transport sector apprenticeships. To deliver 300 travel ambassador traineeships and generate 100 travel ambassador volunteers

Access to Education and Active Communities Projects

	Project	Headline Summary	How the funding will be spent:	Forecast Impact
Access to Education and	School and Further Education (FE) Engagement Programme	Continuation of STTY funded project delivering proven travel behaviour change interventions to all Island Schools. A new programme intensive interventions delivered to IW College, the largest trip generating educational establishment on the Island, with 9000 students and staff.	1.5 x FTE Events, training, marketing, training, leasing of e-bikes, travel action plans	To continue to reach circa 17000 young people in education at 49 schools and 2000 in FE on the Island.
	Isle Be Active	Community based cycling and walking interventions.	1 x FTE per year plus	Delivery of over 4000 guided cycling and

	To include: <ul style="list-style-type: none"> • Led cycle rides and walking programmes • Cycling and walking business development opportunities • Establishing an Island Junior cycling club • Duke of Edinburgh cycling and walking expeditions 	specialist commissioned resources, training and marketing	walking rides reaches 26% of the Islands population over the three years.
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Aiming for Excellence

	Project	Headline Summary	How the funding will be spent:	Forecast Impact:
Aiming for Excellence	Programme Management and Communications	Programme management support to ensure that the programme delivery, reporting, finance and coordination is effective and robust. Effective, coherent and regular programme wide communications to complement project specific communications.	Commissioned programme management support. 0.2 x FTE IW Council Media Team resource to deliver programme wide media releases, campaigns and engagement.	Effective delivery, reporting, and financial management of the programme Programme communications reach 80% of Island residents.
	Monitoring and Evaluation	Structured programme of monitoring and evaluation to enable benefit realisation to be quantified; designed to <i>go beyond</i> the required proportionate monitoring of outputs.	In partnership with Southampton Solent University under the terms of an existing memorandum of understanding with IW Council.	Robust analysis of programme outputs, impacts and outcomes over the three-year delivery period.
	Active Travel Innovation Fund	A Grant Funding opportunity to invite and support active travel innovation from the Island larger trip generating organisations.	Funding will be allocated to applicants following an application process, on a 100% match funding basis	Between 5 and 10 projects across the three years which contribute the cycling and walking trip forecasts as set out in the economic case.

B2. The Strategic Case

Introduction

The Isle of Wight is situated off the south coast of England and is separated from the mainland by the Solent; it is the only island local transport authority in England. The Island is home to over 138000 residents and welcomes over 2.4m visitors each year. Covering an area of nearly 150 sq. miles, the Islands transport network includes over 800km of public roads and cycle tracks, and at 827km, the most concentrated public rights of way network in England.

Vision:

The Island's vision is to be a world renowned sustainable Island with a thriving economy and a real sense of pride; where residents and visitors enjoy healthy lives, feel safe and are treated with respect. Our goal is a sustainable economy, we want people to have better access to qualifications and skills and higher aspirations. We need to encourage private sector business and enterprise and provide a climate for innovation and growth so that the wealth created on the Island can be reinvested back into our communities.

Isle of Wight Council, Economic Development Plan, 2008 to 2020

Our Access Fund proposals build on past success and present a compelling case for continued sustainable transport investment on the Island over the next three financial years.

Our diverse and ambitious programme includes:

- Supporting access to sustainable transport, support and training for the Islands 7700 out of work benefit claimants and 600 apprentices;
- Delivery of phases 2 and 3 of the UK's first SMART cycling corridor, inspiring an additional 150,000 cycling stages on two additional route corridors;
- Continued engagement with the Islands 49 schools to change the travel behaviour of over 16000 young people and empowering schools to deliver their own sustainable transport projects; our programme will expand to include 2077 young people in further education and deliver a programme of active travel innovation at Isle of Wight College;
- Defining the Isle of Wight as the premier destination for walking and cycling experiences; inspiring our visitors to build active travel into everyday journeys; we will convert 1500 lapsed cyclists (amongst Island visitors) into regular utility cyclists; spreading the benefits of our interventions to communities across England;
- Stimulating supply and demand for apprenticeships within the Islands sustainable transport sector, generating a net gain of 100 sustainable transport apprentices by 19/20;
- Transforming the delivery of public and commercial services, and improving employee health, by replacing car and van journeys with pedal, e-bike and cargo bike journeys.

The Isle of Wight is realising the benefits of previous and current sustainable transport investment, which include two rounds of Local Sustainable Transport Fund (LSTF) grants, and a current programme funded through the Sustainable Travel Transition year (STTY). Output highlights to date include:

- An award winning team of Travel Ambassadors, inspiring residents and visitors to explore the Island using sustainable modes. Our Travel Ambassadors have achieved over 30000 1:1 meaningful engagements with visitors to date and reached over 1.5m indirectly;
- Establishing the UK's first SMART cycling corridor;
- Converting 520 car commuters to bus commuters during an intensive programme of workplace travel interventions in February 2016; removing 65400 car kms from the Islands highway network and saving 9.3 tonnes of CO₂;
- A comprehensive school engagement which has reached 15340 of the Islands 16400 young people in full time education in just 18 months;
- Positioning the Island as a sustainable transport exemplar, enabling it to realise additional complimentary funding to establish a 10 vehicle car club and 25-unit electric bike hire scheme.

Measures which promote increased levels of physical activity through cycling and walking are at the heart of our Access Fund proposal, in line with Isle of Wight Councils aspiration to increase and normalise active travel on the Island. Each of our projects includes a strong cycling and/or walking component, generating a predicted net gain in active travel of 1.1m walking and 832k cycling trips delivered by the end of the implementation period. This is additional to cycling and walking increases evidenced through the current programme, which include a doubling of visitors citing cycling as their main transport mode for exploring the Island. Isle of Wight Council acknowledges the publication of the draft *Cycling and Walking Investment Strategy*¹ and

Figure 1: Sustainable Transport on the Isle of Wight 2012-2020



welcomes its commitment to double cycling stages by 2025 and increase walking. Our Access Fund interventions are aligned to the objectives and targets set out the Strategy; Isle of Wight Council looks forward to working with national and local stakeholders to play its role in supporting delivery of the Strategy once finalised.

All Access Fund programme delivery partners recognise the link between sustainable transport and the economy. Prominent in our common approach is the aspiration to support economic growth through providing sustainable transport alternatives to the car, therefore reducing costs associated with congestion, reducing carbon emissions and delivering physical health outcomes. The programme will also improve road safety, promote equal opportunity, improve accessibility, improve the quality of life and support the natural environment.

Our programme will expand, diversify and benefit from projects which have been delivered using LSTF and STTY funding to date, **we are able to mobilise promptly to commence programme delivery in April 2017, utilising established, experienced resources, proven partnerships and channels to market, along with adopted governance structures.** Our core STTY delivery themes of Access to Visitor Experiences, Access to Employment and Access to Education are retained for the Access Fund, but have been expanded to include skills, training and active communities.

¹ www.gov.uk/government/consultations/draft-cycling-and-walking-investment-strategy

Table 2: Project Alignment with Access Fund Objectives

	Project	Primary objectives		Secondary objectives	
		To support the local economy by supporting access to new and existing employment, education and training	To actively promote increased levels of physical activity through walking and cycling.	Demonstration of an understanding around how transport contributes to carbon emissions and air quality levels, and provision of clear solutions	Reduced traffic congestion through providing people travel choice
Visitor	Tourism Business Engagement Programme	✓	✓✓	✓✓	✓✓
	Destination Walking and Cycling	✓	✓✓	✓✓	✓✓
Access to Employment, Training and Skills	Sustainable Transport Broker Programme	✓✓	✓✓	✓✓	✓
	Workplace Engagement Programme	✓✓	✓✓	✓✓	✓✓
	Cycle Service Delivery	✓✓	✓✓	✓✓	✓✓
	SMART cycling corridor phases 2 and 3	✓✓	✓✓	✓✓	✓✓
	Sustainable Transport Apprenticeships	✓✓	✓✓	✓	✓
	Sector Exemplar	✓✓	✓✓	✓✓	✓✓
Access to Education and Active Communities	School Engagement Programme	✓	✓✓	✓✓	✓✓
	Isle Be Active	✓	✓✓	✓✓	✓✓
	Sector Exemplar	✓✓	✓✓	✓✓	✓✓

Links with Solent Local Enterprise Partnership and Local Growth Fund capital funding

The Isle of Wight forms part of the Solent Local Enterprise Partnership (LEP) area. In July 2016, Solent LEP submitted an ambitious £161.7m bid to the Governments Local Growth Fund to support a range of investments across the area. Across the Solent LEP area as a whole, in the period to 2025, this will unlock over:

- £410m of local contributions
- £1.4bn private sector investment
- 15000 jobs and 1000 apprenticeships
- 527,000sq metres of new employment land and enable 7350 new homes

The proposal seeks to provide a new strategic investment framework for the area to underpin the refresh of the Solent Strategic Economic Plan² (SEP). The bid presents a five-point plan which includes specific recognition for issues faced by the Isle of Wight. The five points are:

- Address deficits in traditional transport infrastructure
- Address the serious and chronic shortage of housing in the Solent area
- Develop the skills that our economy needs to succeed, with a continued focus on higher level skills, apprenticeships and science, technology, engineering and mathematics (STEM).
- Ensure that ideas and knowledge are at the forefront of a collaborative approach
- **Address the economic challenges on the Isle of Wight**

There is recognition for the Isle of Wight’s fragile economy in the Solent LEP Local Growth Fund application. It is characterised by low wages, low GDP, high levels of seasonality in terms of employment and unemployment and an economy that is constrained by its geographic isolation. The unique combination of an Island location with a heavy reliance on tourism and a demographic structure that shows an ageing population means that the Island experiences huge variations in economic activity rates due to the seasonal variations in employment and relatively large numbers of the population who are retired. As a result, gross weekly pay is £547, which is 90% of the national average and 82% of the south east average.

However, notwithstanding these challenges, the Isle of Wight has great potential, with a strong, modern manufacturing base which has the opportunity to have a catalytic impact through the provision of targeted investments to overcome these distinct barriers to growth. This will help bring forward a rebalancing of the economy and reduce its reliance on

² www.lepnetwork.net/modules/downloads/download.php?file_name=32

seasonal activity linked to tourism and agricultural sectors in favour of investing in manufacturing, which is largely capital intensive and has deep and locally-based supply chains, and therefore concentrated multipliers. The Island's particular strengths are:

- Aerospace: [GKN Aerospace](#), the Islands largest manufacturing employer produces advanced composite structures for the aerospace industry and is recognised as a world leader in composite material manufacturing.
- Renewable energy: [Vestas](#), one of the world's leading wind turbine manufacturers, has their R&D facility on the Island. The Council, in partnership with the private sector are working towards creating a test bed facility for tidal energy just to the south of the Island.
- Composite materials: [Gurit](#) has a significant presence on the Island, providing materials and technology into the aerospace, renewable energy, marine and automotive industries.
- Marine: The Isle of Wight has a long tradition of boat building and a range of companies based in and around Cowes, the international home of yachting, produce vessels from racing yachts through to specialised work boats for the offshore renewable energy market.
- Defence electronics: [BAE Systems](#) has a presence outside Cowes, producing advanced radar systems for the defence and commercial market.

All of the above have an extensive local supply network of mainly SMEs who provide a range of specialised products and services. The Island also has a range of employment sites with various property options, totalling over 26 hectares of development with the potential to generate nearly 7,000 jobs, including:

- St Cross Business Park: 13.4 hectares, Gurit and Vestas as anchor tenants, speculative office space and flexible office space in the Innovation Centre (3,000 jobs).
- Venture Quays: 2.6 hectare site, HCA owned waterfront mixed development site (600 jobs).
- Osborne Technology Park: a 4 hectare site, HCA owned serviced site adjacent to GKN Aerospace (1650 jobs).
- Kingston Marine Park: 6.4 hectares, HCA owned serviced employment site with some water access (1,500 jobs).

To realise this potential an Island Infrastructure Fund has been established, through which transport projects on the Island can be considered independently of projects on the mainland, which are often able to generate greater returns on investment. The programme fund will be informed by the projects identified in an Island Infrastructure Plan and prioritisation framework, which is being developed by the Island Infrastructure Task Force³ in partnership with Solent LEP. The fund will focus on unlocking new development sites for employment and housing; Isle of Wight Council has been in discussions with Solent LEP around a programme fund value of £15m.

The opportunity to secure Access Fund capital via the Local Growth Fund, and align this effectively with Access Fund revenue is important. The DfT funded study *Finding the Optimum: Revenue / Capital Investment Balance for Sustainable Travel*⁴ (2014) concludes that there is clear evidence that both capital and revenue schemes can be effective in increasing cycling and sustainable travel, and that the combination of revenue and capital schemes is likely to offer synergistic effects. Over the long-term, a national investment programme for cycling and sustainable transport that gives local authorities flexibility as to whether to prioritise capital or revenue investment is likely to offer the best overall value for money, since it will enable local authorities to always pick the best projects, regardless of artificial constraint. In contrast, a national investment programme that specifies that investment should be solely capital, or solely revenue, is likely to deliver less effective results for cycling and sustainable travel, and to offer lower value for money.

However, until the outcome of the Local Growth Fund bid is announced, and work of the Infrastructure Task Force has concluded, it is not possible to predict the level of capital funding coming forward to support sustainable transport infrastructure. Without prejudice to these outcomes, potential cycling and walking infrastructure schemes which link with the sites set out above include:

- **Newport – East Cowes:** The project would involve developing a shared use route alongside the eastern bank of the Medina estuary linking the communities of East Cowes (population 3956) on the northern coast of the Island and the settlement of Whippingham with Newport (population 25,500) at the centre of the Island. This traffic free route is partially complete, but requires an additional 1.5 kms of construction before the full opportunity can be unlocked. Cycle trip volumes on the equivalent route on the western side of the Medina are approximately 110,000 per year, and this new route has the potential to generate similar levels of cycle trips.
- **Newport Junction Improvements:** The highway network on the Isle of Wight radiates out from Newport at its centre to the other main settlements which are generally located on the coast. The result of this layout is that traffic can become congested particularly at peak times in and around Newport, causing journey time delays occur

³ www.iwight.com/news/New-infrastructure-transport-task-force

⁴ www.gov.uk/government/uploads/system/uploads/attachment_data/file/416797/finding-the-balance-sustainable-travel.pdf

particularly at peak times and are exacerbated during the summer season when the Islands population almost doubles. The *Local Plan Transport Impacts Evidence Base*⁵ sets the outcomes on the highway network arising from planned levels of housing and employment through to 2027, including impacts on public transport. It is likely this modelling approach will support the prioritisation of highway schemes which support access to employment and education. The needs of cyclists and walkers will be fully considered and included within schemes coming forward.

- **Ryde:** The transport infrastructure (Fishbourne ferry terminal, the railway line and cross-Solent links with the mainland) within the Ryde Plan⁶ area is of Island-wide significance. Ryde is often referred to as a ‘gateway to the Island’ and offers significant opportunity onward journeys using sustainable transport. The Islands only rail line, Island Line, offers significantly faster journey times than travelling by car and importantly provides direct access to Ryde Pier Head, which otherwise can only be accessed on foot or by light vehicles. There is demand for improved cycling and walking infrastructure to create traffic free links with neighbouring settlements, including Newport.

Access to Visitor Experiences

Objective: Work with tourism businesses to grow the value of the visitor economy, and embed active travel into visitor experiences

Figure 2: Access to Visitor Experiences Barriers and Solutions

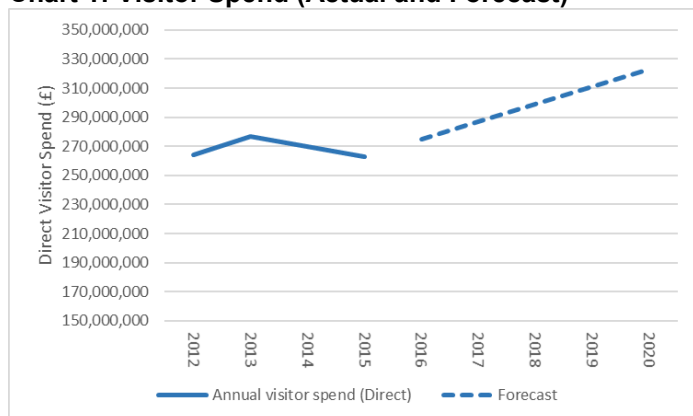
Barrier	Solution
Island is not yet perceived as the ‘go to’ cycling and walking destination	Our Destination Walking & Cycling project will deliver product development and marketing which positions the IoW as the place to experience active travel behaviors for life.
Majority of sustainable transport messaging is aimed directly at visitors	Continue direct messaging but do more to engage with and through tourism business owners and employees in the sector.
Tourism businesses generate significant volumes of car trips and CO2 emissions.	Delivery training and skills to ensure that 1900 tourism business owners and employees become fully aware of alternatives to the car.
High demand for tourism and travel skills, particularly among young people.	Travel Ambassadors Traineeships will be delivered to 750 young people in partnership with the further education sector
Business Improvement District implementation will generate 222,000 additional visits through to the end of 19/20	Sustainable transport options and messaging to the tourism industry will generate a net reduction in private car use despite visitor volume increase

In 2015, the Isle of Wight welcomed approximately 2.3m visitors, contributing over £263m to the local economy and generating over 10m transport trips; 2015 represented the first year on year increase in visitor numbers since 2008. Tourism Monitoring Research⁷ undertaken by Tourism South East evidences that in the first six months of 2016, the visitor economy has continued to perform well; visitor volumes have increased by 7% and visitor spend by 17% year on year and continued growth is forecast. **Charts 1 and 2** illustrate the value and volume of the Islands tourism in recent years.

An effective visitor economy is vital to the Island economy as a whole; approximately 24,000 people are directly employed within tourism, this is around 26% of the economically active population. Tourism is the largest private sector on the Island.

In recent years car-free engagement activity has focused on direct interaction with visitors, and much of this activity is now embedded as ‘business as usual’ within destination marketing, reducing the requirement for ongoing public sector support. From 16/17 onwards, the focus of our visitor sector interventions has shifted from consumer to industry, providing skills and training to business and employees so that they are better placed to champion sustainable transport to their 2.5m customers. The STTY programme is supporting this initiative, and feedback on this new approach is positive; since the programme was launched in June, some 200 accommodation providers have received meaningful sustainable transport engagement through workshops and training sessions.

Chart 1: Visitor Spend (Actual and Forecast)

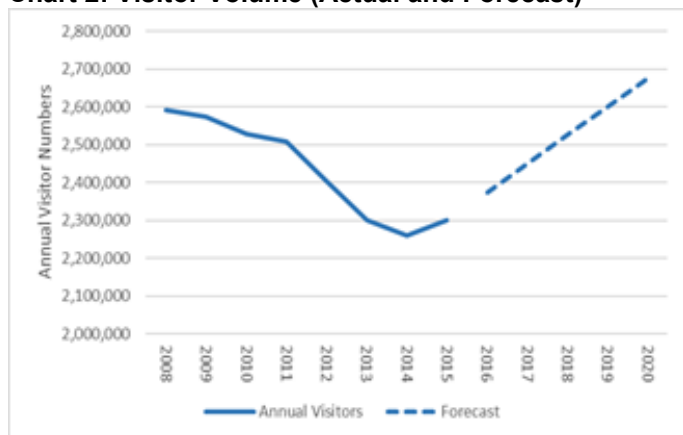


⁵ www.iwight.com/azservices/documents/2782-Isle-of-Wight-2027-Local-Plan-Transport-Impacts-May-2015.pdf

⁶ www.iwight.com/azservices/documents/2787-Ryde-Plan-041115-v3.pdf

⁷ <https://visitwightpro.files.wordpress.com/2016/07/island-tourism-monitor-q2-2016.pdf>

Chart 2: Visitor Volume (Actual and Forecast)



and market penetration.

The BID will raise £371,000 per annum in levy contributions and between £75,000 and £100,000 per year in voluntary contributions. The achievement of the WIGHT BID is a significant boost for the Island. Over its five-year term, the Wight BID outcome forecasts include in excess of 371,000 additional visitors and £60M in direct additional visitor spend. Where appropriate outputs and outcomes of the BID programme will align with the objectives of the Access Fund but there remain gaps in provision which are appropriate for public sector support. Taking the opportunities arising from the BID programme into account, our Access Fund proposals for visitor experience projects are proportionally lower than in previous bidding rounds, but still contribute significantly to the overall targets and outcomes of the programme.

The WIGHT BID business plan presents three themes for delivery; actions which align with our Access Fund objectives are set out below:

Theme	Aims	Actions
Attracting Visitors for Life: Attracting new visitors and retaining their loyalty in years to come	<ul style="list-style-type: none"> Increase visits to the Island by 370,000 over the lifetime of the BID. Grow the tourism economy by £60 million over the lifetime of the BID from £264million per year to £324million per year. Increase the average length of stay (currently 3.5 days). Encourage more visitor travel across the Island to find our 'hidden gems'. 	<ul style="list-style-type: none"> Run high-profile above-the-line advertising campaigns in the Spring and Autumn featuring an enriched Island brand and supported by a press office function to deliver quality editorial in target markets. Concentrate on attracting new, higher demographic, first time visitors. Introduce campaigns and improvements in information provision both on and off-Island to encourage people to stay longer and spend more. Devise and run a rolling 'customer relationship marketing programme' based upon our database of over 150,000 previous visitors to encourage repeat visits. Invest in regular research to tell us not just who is coming, but why some are not, and what we need to do about it. Establish a brand panel to develop and monitor the effectiveness and use of the Isle of Wight brand.
Delivering the Experience (and encouraging visitors to explore more): Making sure Island products and experiences exceed visitor expectations for all visitors including those with special needs, and ways of traveling here.	<ul style="list-style-type: none"> Increase repeat and return tourist trips and set new targets for the lifetime of the BID. Work with our travel partners to do all we can to make our ports and Island arrival points as welcoming and customer friendly as possible. Encourage visitors to explore far more of the Island and to spend their money in towns, villages and attractions over a wider area than previously. 	<ul style="list-style-type: none"> Create an Access and Travel group to evaluate the cost of travel to the Island in relation to other destinations and explore short, medium and long-term innovations that can be implemented to make the Solent crossing as cost effective and efficient as possible. Publish an annual 'Visitor Journey' audit of the on Island / Solent crossing experience and information provision. This data will be used to encourage, lobby and where possible fund or resource improvements in the continuity of visitor experience, brand and quality of information. Create one major new thematic trail a year that links towns, villages and attractions together. Maintain an annual on-Island survey that will report of visitors' perception and concerns about the Island, tracking satisfaction levels and highlighting urgent priorities
Working Together: Island collaborations and partnerships to ensure that the levy payers priorities and requirements are supported and actioned both those with the authority to do so	<ul style="list-style-type: none"> Create a unified destination partnership that every levy payer feels engaged with. Unify the Island's visitor economy behind one vision. 	<ul style="list-style-type: none"> Create strategic partnership and supporters' schemes to attract additional investment from tourism businesses and events outside the scope of the BID, large retailers, and supporting service industries over the lifetime of the BID. Create an online forum for all levy payers to access and exchange ideas, vote for actions and share ideas. Create toolkits of digital and creative assets that all the levy payers can use to help promote their own businesses and work together.

In order to most effectively grow the visitor economy WIGHT BID levy income is weighted toward mainland marketing activity, designed to attract new visitors for life. In total 75% of the BID budget will be invested into the creation and delivery of compelling marketing campaigns, designed to attract new staying visitors from the mainland. These

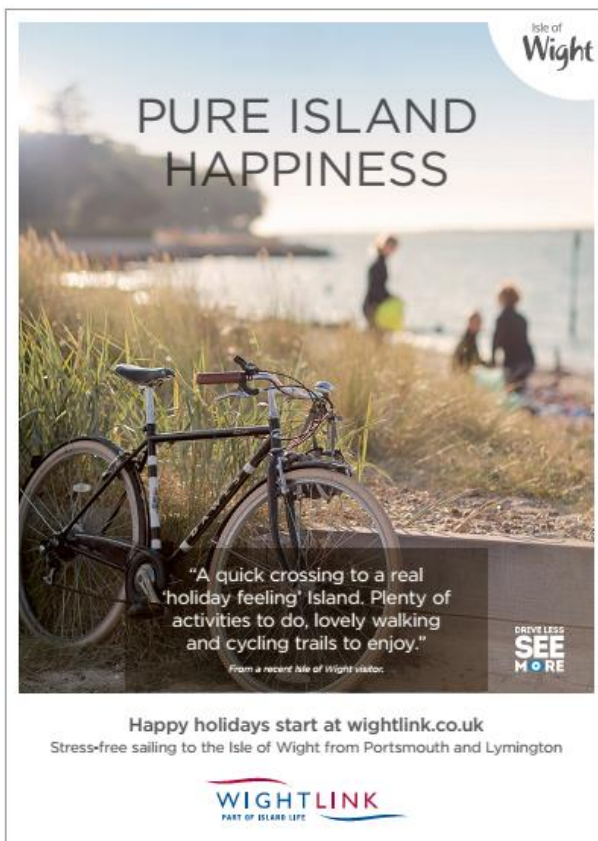
campaigns will feature the Islands unique selling points, which include cycling and walking as a proven 'attract' message. Ensuring that the experience exceeds expectation is vital to the success of the BID programme and essential in order to secure repeat visits. The objective of encouraging visitors to explore of the Island in order to disperse spend and deliver diverse experiences is welcome. Cycling and walking, together with bus and rail, will play a key role in facilitating this wider exploration.

Visit Isle of Wight has a strong track record of embedding sustainable transport into visitor communications; it has been a key partner to the Council in delivery effective travel behaviour change interventions to visitors and the tourism industry through both LSTF programmes and the current STTY programme. A recent example of marketing activity featuring cycling was a low cost, high value London Underground campaign, which facilitated 500 stair, corridor, escalator and lift panels, reaching up to 3.5m London Underground passengers per day.

Key outcomes of visitor focused interventions to date include an evidenced reduction in private car trips from 70% to approaching 60% of modal share, and a significant increase in cycling and walking. Through the implementation of the 16/17 STTY programme, over 200,000 additional walking trips and 100,000 cycling trips will have been generated by visitors to the Island. This is also evidenced in growth in cycling and walking start-up businesses on the Island, including:

Red Squirrel e-Bikes: 20 unit e-bike hire business operating from Newport and hubs across the Island. Part of the DfT sponsored Shared Electric Bike Programme⁸ administered by CarPlus/BikePlus.

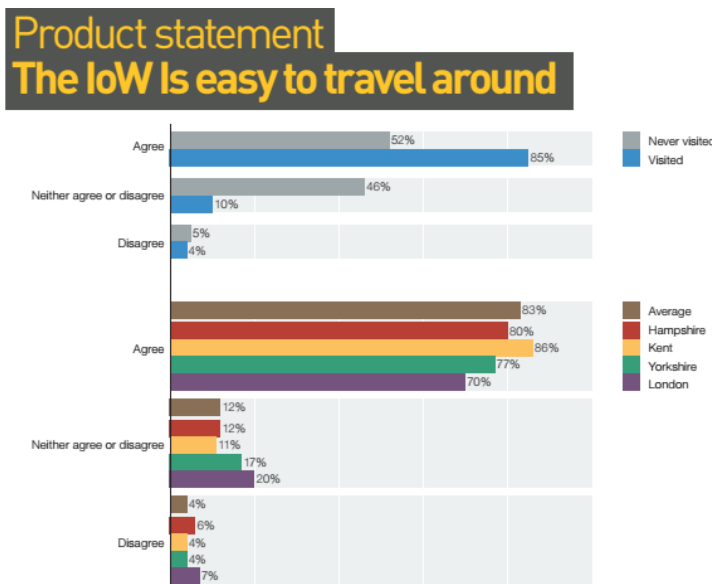
Pedallers Café: Currently the only café located directly on the Isle of Wight's Red Squirrel Trail cycle route, at Newchurch. The café opened at Easter 2015 with support from LSTF.



To inform the WIGHT BID business case, between November and December 2015 over 120,000 visitors and potential visitors participated in a consumer survey⁹. The purpose of the survey was to identify key tourism related insights along with potential opportunities and barriers to people visiting the Island. Given that those who were contacted have in most cases made contact with either an Island based organization or a South of England tourism organization, their views and responses should be treated as those from prime prospects and actual visitors, and therefore considered extremely valuable. Key findings of relevance to sustainable transport include:

- 60% of respondents agree that the Isle of Wight is a great place for activity holidays;
- 83% of respondents agree that the Isle of Wight is easy to travel around, whilst only 4% disagree;
- 69% of respondents state that the Isle of Wight is special and more enjoyable because of the ferry journey;
- 92% of those who have visited would recommend the Isle of Wight to friends and family.

Whilst the increase in visitor volumes achieved through the WIGHT BID will have significant benefits for the Islands visitor economy, one the key challenges will be managing the increased trip generation arising from 370,000 additional visits over the next five years. During the three-year Access Fund implementation period, this equates to a net gain of 890400 visitor trips. Despite this increase, a continued net reduction in total private car trips generated by visitors is forecast during the Access Fund implementation period, generating a



⁸ www.carplus.org.uk/projects/shared-e-bikes

⁹ <https://isleofwightbid.com.files.wordpress.com/2016/04/visitor-comments-and-insights1.pdf>

saving of 604197 trips.

The vast majority of visitors access the Island via a network of foot passenger and vehicle ferry services provided by three commercial operators. The ferry journey across the Solent – time and cost – is often perceived as a barrier to accessing the Island (only 37% of consumer survey respondents agree that ferry services offer value for money) yet there are opportunities to create special offers and travel packages through which the barrier can be reduced. The consumer survey identified that 71% of previous visitors agreed that the Island was easy to get to, suggesting that for many existing visitors, the ferry is already part of the wider experience. ‘The relaxation begins the moment you step off the mainland’, is a phrase often used by visitors. Yet of consumers who hadn’t visited the Island, only 19% agreed that the ferry was value for money. As such there are opportunities to include more emotionally led ferry (visual and language) propositions, to make the benefit of ferry travel more appealing, especially to prospective visitors from prime and secondary locations.

Foot passenger ferry services are particularly well aligned to facilitating onward Island exploration using sustainable transport. 2016 has seen the introduction of new foot passenger ferry vessels on two key routes, boosting the quality of the offer and reducing journey times and emissions. Red Funnel introduced a new £6M Red Jet 6¹⁰ vessel in July, and Hovertravel introduced two new hovercrafts¹¹ in June. All three vessels were designed and constructed within the Solent LEP area through a total investment of £16m.

Our Access Fund projects in the visitor experiences theme will continue to focus on the tourism industry, providing skills and training for businesses and employees so that they are better placed to champion sustainable transport to their 2.4m customers. Our STTY programme is delivering a **Tourism Business Engagement Programme** to 500 accommodation providers on the Isle of Wight during the current financial year, and this has been well received to date. During the Access Fund implementation period we will expand the delivery of these skills to all 1900 tourism businesses on the Island, to include the additional sub-sectors set out in Table 3. In partnership with the Islands main bus operator, Southern Vectis, we will make 50 pre-loaded bus smart cards available to our tourism businesses, which can be offered to visitors which would normally use a private car. The objective of this arrangement is for 1500 car reliant staying visitors to replace car travel with bus travel for one day of their Isle of Wight holiday. This approach is in line with Visit Isle of Wight’s Destination Management Plan¹² Objective around encouraging innovation and industry investment.

Table 3: Volume of Tourism Businesses by Sub-Sector

Sub-Sector	% of sector	Number of businesses
Self-catering	35	665
Camping, caravans & parks	6	114
Serviced accommodation	20	380
Restaurants and cafes	13	247
Attractions and activities	8	152
Pubs and nightclubs	14	266
Transport	4	76
	100	1900

We will also deliver **Destination Walking and Cycling**, a project which positions the Isle of Wight as the ‘go to’ UK visitor destination for walking and cycling experiences. The Island is well placed to deliver this ambition; currently 233k (9%) of our 2.4m visitors cite walking as their main mode for Island exploration, this compares with 51k (2%) for cycling, and 63% using a private car as driver or passenger. Through the three Access Fund implementation years we will work with and through Visit Isle of Wight to develop and deliver compelling campaigns which seek to attract new, novice and lapsed cyclists the experience active travel as part of a holiday experience. We wish to build on evidence which suggests that recreational sustainable transport experiences undertaken on holiday lead to increased propensity to build sustainable transport into everyday utility journeys when back home. Evidence to support this has been identified through the Cycling England *Finding New Solutions*¹³ programme, which set out to identify to what extent a positive leisure cycling experience, accompanied by follow-up support and interventions, lead to more habitual cycling. The programme identified that 38% of non-cyclists being introduced to cycling through a leisure experience reported a sustained increase in their cycling in follow up surveys, defining them as regular or occasional cyclists. Our Access Fund target is to convert 1500 new, novice and lapsed cyclists into regular utility cyclists once they have returned from their holiday; spreading the benefit of our interventions to communities across England.

¹⁰ www.redfunnel.co.uk/redjet6

¹¹ www.hovertravel.co.uk/new-craft-project/index.php

¹² <https://visitwightpro.files.wordpress.com/2015/01/iw-dmp-january-2015.pdf>

¹³ www.visitengland.org/Images/3%20Finding%20New%20Solutions%20Leisure%20Cycling%20Programme%20-%20Summary%20Report_tcm30-33248.pdf

Access to Employment, Training and Skills

Objective: Normalise walking and cycling to work and training, and transform access to employment opportunities for jobseekers and apprentices.

Figure 3: Access to Employment Barriers and Solutions

Barrier	Solution
Jobseeker discounted travel is currently only available on the Islands rail network.	Provide a simple multi-modal discount arrangement to improve jobseeker and apprenticeship access to interviews, training and employment
Jobseekers and apprentices lack information and confidence around transport options	Ensure that appropriate training and confidence building sessions are available to jobseekers and apprentices through the Sustainable Transport Broker Programme
Vehicle congestion on approaches to Newport is a barrier to growth	Expand our SMART cycling corridor initiative to cover other route corridors which link with Newport
Feedback suggests a sustained period of messaging is required to achieve an ambitious volume of travel behavior change	Workplace Engagement Programme extends for a further three years, continuing to deliver campaigns, advice, training and interventions to 30000 Island employees
Service delivery using cars and vans makes a significant contribution to congestion and air quality.	Establish a Cycle Service Deliver project to increase the delivery of services using pedal, e-bikes and cargo bikes.

The Isle of Wight has an economy which performs below the average for wider Solent LEP and South East areas as a whole. Whilst overall productivity, measured as GVA per head, has been growing relative to national and regional trends on the Isle of Wight, this is from a much lower base. Productivity on the Isle of Wight (GVA per head of £15,300) is notably below wider benchmarks (South East – £25,800, Hampshire and IOW – £24,200 and England - £24,000). According to the Annual Survey of Hours and Earnings, median resident earnings on the Island are £459 gross per week. This is significantly lower than the equivalent figure for England (£521) and the South East (£567). While wages in Hampshire (excluding the IOW), the South East and England have continued to rise since 2002, earnings on the Island have declined since 2011.

90.2% of economically active Island residents are employed in jobs which are based on the Island. Only 5% of jobs on the Island are taken up by non-residents, indicating a residence based self-containment level of 95%. Cross Solent connectively has been identified as a barrier to growth by the Solent LEP, and whilst discounted ferry travel is available to jobseekers, the cost of ferry travel for regular commuting is a barrier to connectivity. 86% of the population live in rural areas or larger market towns¹⁴ and the Island meets the Rural-80 definition under the LA Classification (DEFRA 2005); the highest category of rural isolation.

The Business Register and Employment Survey suggests employment on the Island in 2013 was 50,900 jobs (Table 4) of which there are 48,000 employees. Approximately 6% of all employment on the Island is classed as employed-owners. This is twice the rate than a combined Hampshire and Isle of Wight figure (3% taken as a proxy for County level) and higher than the South and England figures (4%).

Table 4: Isle of Wight Structure of Employment, 2013

Area	Employees	Employed Owners	Full-time employees	Part-time employees
Isle of Wight	48,000	2,900	28,900	19,200
Solent LEP	662,400	21,300	425,200	237,200
South East	3,823,500	150,500	2,542,400	1,281,000
England and Wales	24,818,800	1,008,200	16,818,000	8,000,800

Source: Business Register and Employment Survey 2013

contributes to a slightly lower value per job and lower output than the national and regional comparisons.

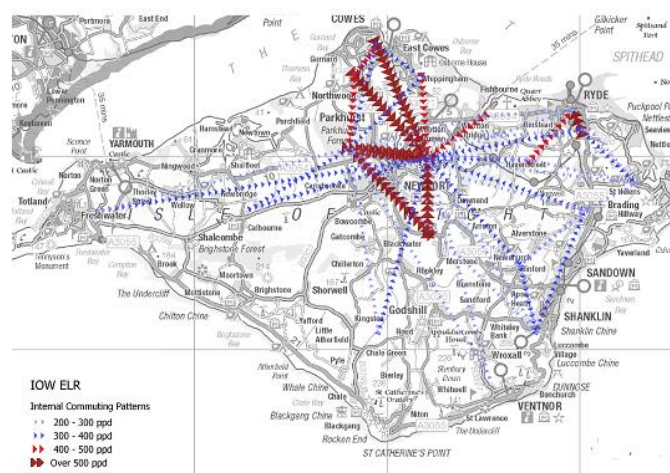
The Isle of Wight has a comparatively low level of its population educated to degree level or more, with only around 30% of 16-64 year olds residents educated to at least NVQ level 4. This is in part a reflection of the lack of higher education facilities on the Island. Coupled with low levels of employment (a factor of a seasonal economy) the Island has a high dependency rate compared to the wider region.

Of those employed on the Island approximately 40% are in part-time roles. This is higher than all the wider comparator areas, in part linked to the tourism economy on the Island where part time roles are more prevalent than in other industries. This

¹⁴ See LA Classification-dataset-post0409, as linked from: <http://archive.defra.gov.uk/evidence/statistics/rural/rural-definition.htm#class>

Many employees are mainly based in the Medina Valley (between Cowes and Newport) and there is strong planning policy approach towards facilitating sustainable employment provision within the Medina Valley area, as set out in SP3 (Economy), DM8 (Economic Development), and DM18 (Sustainable Travel)¹⁵ policies within the Core Strategy. Newport, which is the hub of the Islands road network, is identified in the Local Transport Plan as one of the Islands congestion hot spots; 80% of private car journeys entering Newport are single occupancy. Although not an Air Quality Management Area, nitrogen dioxide recordings taken in central Newport are well above the average recordings taken at other locations on the Island. At the northern end of the Medina Valley, Cowes is a key Island access and departure point for cross Solent travelers using the ferry.

Map 1: Isle of Wight Commuting Patterns



Source: Census 2011

Engagement with businesses continues to identify transport as a particular barrier to growth. One of our key LSTF and current STTY initiatives is a **Workplace Engagement Programme** targeting 30,000 employees across the Island. Key outcomes from which include a 238k reduction in single occupancy private car trips, leading to 540 tonnes of CO₂ saved, and a circa 200k trip increase in cycling and walking. We will continue to deliver compelling interventions to workplaces across all three years of the Access Fund. The approach will include advice, events, campaigns, challenges and other sustainable transport incentivising activities, together with a mix of product specific activities including campaigns which increase the propensity of employees to use the bus, pedal and e-bikes, car club vehicles and walking as the modes of choice. We will also nominate a focused sustainable travel month each year, and continue to host a business travel networking forum.

In partnership with the Islands bus operator, Southern Vectis, we will introduce an innovative scheme for young people transitioning in to full time employment. Under this scheme, young people who had previously benefited from discounted bus tickets will be able to retain these discounts in return for a commitment to using the bus as the main mode to access their employment. We aim to use a combination of price and convenience as a mechanism of promoting lifelong bus patronage.

Whilst our Workplace Engagement Programme campaigns will reach all employees on the Island, we will work particularly closely with larger trip generating organisations such as the NHS Trust. The *IW NHS Trust Sustainable Development Plan*¹⁶ (2015-2020) recognises the diverse transport needs of the NHS Trust; staff commuting to work, business travel, the transport of patients, ambulance services, and the shipping of the vast quantities of goods required for the hospital to function. 2014/15 data evidences that the NHS Trust generated 65,838km of business travel, 131,242km patient transport and 3,529,622km employee commuting; total transport carbon emissions in excess of 850 tonnes of CO₂, approximately 10% of all carbon emissions generated through the Access to Employment theme.

There is significant scope to work with the NHS Trust to promote cycling and walking for staff and patient travel. In 2015 the Island businesses were able to apply for small LSTF grants from the Council in order to delivery their own sustainable transport projects. The NHS Trust received funding to deliver a focussed one-month commuter challenge. Results of this low cost project achieved significant results, including 1,819 sustainable journeys, covering a distance of 7,702 miles. 755 kilos of carbon equivalent emissions were saved when compared to those commuters usual commuting habits (e.g. car). Over 1 year this would translate in 9 tonnes of carbon savings. As such there is evidence to suggest that a programme of larger interventions delivered over a longer period of time will deliver transformational results.

¹⁵ Policy SP3: Economy - Economic growth on the Island over the plan period will be focussed upon employment, retail and high quality tourism, with a target of creating around 7,550 new jobs.

DM8: Economic Development – The Council will support proposals for knowledge-driven and high technology industries within the Medina Valley
DM18: Sustainable Travel - The Council will support proposals that increase travel choice and provide alternative means of travel to the car.

¹⁶ www.sduhealth.org.uk/.../SDMP/IoW_NHS_Trust-CCG_-_SDMP_2015-20_v1_1.pdf

Our forecasts for workplace engagement include a 2.2 percentage point increase in cycling mode share for commuting, taking the figure over 10% by the end of 19/20. Increases in walking and bus usage are also forecast, together with a 4.3 percentage point reduction in the volume of private car trips, equivalent to 889k trips saved.

Our aspirations for embedding active travel within the workplace align with a complimentary (separately funded) Workplace Health Improvement Programme being delivered through Public Health. The purpose of the Workplace Health Improvement Programme is to support lifestyle behaviour change for individuals by engaging with the Island's businesses to improve the health and wellbeing of employees, through reducing levels of smoking-related illness, obesity, disability, premature death and health inequality. Both programmes will align to maximise outcomes.

Continuing to support the sustainable transport needs of those accessing skills, training and employment is key to our Access Fund proposals. Although declining, the Islands unemployment rate remains higher than both the regional and national averages. The most recent statistics (July 2016), available through NOMIS¹⁷, show that there are 1500 JSA and 5860 ESA claimants on the Island. JSA claimants represent 1.9% of the resident population aged 16-64, and ESA claimants 7.3%. Both are higher than claimant proportions for the south east and Great Britain. 42% of employment in the tourism sector is seasonal, leading to proportionately high variations between rates of summer and winter benefits claims.

Recent primary research undertaken with over 400 jobseekers demonstrates the extent to which transport is a barrier to growth on the Isle of Wight. Over 70% of respondents cite transport as a barrier to accessing employment and over 80% rate access to affordable, accessible transport as a key factor when applying for new jobs. Jobseekers on the Isle of Wight spend £53962 a month, or £647,544 per annum on transport costs associated with trips to and from Jobcentre Plus offices alone. Private car trips account for 19% of journeys to and from Jobcentre Plus offices, generating 139,384 trips per annum. With an average trip length of 7km, these trips are responsible for 143 tonnes of CO₂ per annum.

In response to this evidence, our STTY programme is establishing a **Sustainable Transport Broker Programme** for jobseekers. The programme has three key elements:

- A marketable multi-modal discounted travel solution for jobseekers. This includes, but is not limited to bus and rail, pedal and e-bikes and car club vehicles. Transport operators have embraced this concept, with the Islands rail operator offering 50% discount and the bus operator 30% discount. The community and voluntary sector is playing a key role facilitating the availability of bikes and e-bikes to end users.
- Provision of advice and training which empower jobseekers to have full confidence to use the sustainable transport mode which best suits their needs. Advice and training will be delivered in group and/or 1:1 sessions depending on the requirement, and responds our survey finding which indicate that 15% of jobseekers require improved information, advice and support around transport options;
- Marketing both elements of the above scheme to both jobseekers and transport operators.

From 17/18 we will expand eligibility for participation in the broker programme to include apprentices which currently have no access to discounted travel. Access to apprenticeship placements has been cited as a major problem for many of the Islands 600 apprenticeships, and on average 20 placements are unfilled due to issues around access. From 17/18 we will enable young people accessing apprenticeships to benefit from the **Sustainable Transport Broker Programme**, matching their travel needs with the most appropriate sustainable mode. We will also develop a virtual resource centre for Broker programme participants, offering information and advice online.

The care sector has been identified as a particular sector which requires additional interventions. According to Oxford Economics (2014) figures, the residential care sector provides 3200 Island jobs, 5.3% of all employment. In line with the demographic of the Islands resident population, employment within the sector is forecast to grow by a further 500 jobs through to 2036¹⁸.

Delivery of residential care and domiciliary care services is a major trip generator on the Island, with domiciliary care recipients requiring frequent short visits from care workers. In order to mitigate additional trip generation associated with the forecast growth in the sector, we will normalise the delivery of public and commercial services through an innovate **Cycle Service Delivery** project.

¹⁷ www.nomisweb.co.uk/reports/lmp/la/1946157281/report.aspx

¹⁸ Oxford Economics 2013 forecasts for projected job growth in the Solent LEP area

Year 1 of the project will support the expansion of an existing project initiated by Island Healthcare, a care provider employing 200 staff. In 2015 Island Healthcare launched the Hub¹⁹, a new initiative working in partnership with Public Health Local Area Coordinators and Age UK Care Navigators to provide domiciliary care services and support the health and well-being of local people. All staff delivering services from the Hub use e-bikes as the main mode of travel.



Currently serving the needs of five residential clients, the Hub has replaced 20 short distance private car/van journeys per day, contributed to the health and wellbeing of staff, and saved 0.81 tonnes of CO₂ during its first six months.

During 17/18 The Hub will be expanded to operate from another two of Island Healthcare homes, delivery care services to 75 additional clients using bikes and e-bikes.

Year 2 of the project will expand the concept to the wider care sector, including social care, medical practitioners and healthcare professionals, and services associated with the Islands Hospital in Newport. The target is to replace 30,000 private car and van trips across the health sector with cycle trips across the first two years of the programme.

The final phase of the project will be to expand the concept to reach the widest possible audience of public and commercial service providers. *The Moving Europe Forward: Final Public Report*²⁰, published by Austrian Mobility Research presents the evidence to support transformational trip reduction through the use of cargo and e-cargo bikes for light goods transportation. The research presents the case for replacing car and light van delivery journeys with journeys made by cargo bikes; evidence suggests that the mode is best suited to journeys of under 7km and where the payload is less than 200kg. The research presents an economic case based on journey time savings, environmental savings and reduced delivery costs to the customer. It concludes that 25% out of the 49% of all motorised trips with goods transport could be shifted to cycling. In partnership with CarPlus we will invite the private sector to introduce a scheme on the Island, using selected Island settlements and route corridors as pilot locations during year 3 of our Access Fund programme.

Several Island transport operators are large employers, including ferry operator Wightlink, which employs between 600 and 750 staff, and Red Funnel, with around 500 employees. The Islands main bus operator, Southern Vectis employs over 300 employees yet currently takes on four new apprentices each year. We will stimulate supply and demand for transport sector intermediate and advanced apprenticeships through a new **Sustainable Transport Apprenticeships and Training** project. The project has two key objectives:

- To work with and through education providers to unlock demand for transport sector apprenticeship and work with transport operators to service this demand by increasing availability. The timing of the project aligns with the introduction of the Governments Apprenticeship Levy²¹, which will unlock funding to support the availability of additional apprenticeships, particularly within larger employers with a payroll of over £3M. We forecast a net gain of 100 transport sector apprenticeships on the Island during the Access Fund implementation period and our approach will contribute to the Governments vision to deliver 30,000 additional transport sector apprenticeships by 2020²². We aspire to supporting at least two Island transport sector employers to join the 5% club²³ by 2021, a scheme designed to support the achievement of 5% of a company's overall UK headcount being on a formalised apprentice, sponsored student and/or graduate programme.
- The second phase of this project will provide travel and tourism skills and training to 300 young people during the Access Fund delivery period through the introduction of formal traineeships²⁴. The project builds upon the current sustainable transport training programme being delivered through the STTY programme. In January 2016, The Coastal Tourism Academy published its *Employee Engagement in Coastal Tourism SMEs* report²⁵. Among the findings identified was that a 'lack of qualified or experienced staff' was cited by tourism businesses as the second biggest recruitment challenge (after costs). In order to develop skills within the tourism sector, we will work Isle of Wight College and Jobcentre Plus to develop and deliver a structured **Travel Ambassador Traineeship Programme**, providing valuable new skills to 300 aspiring tourism sector job market entrants over the next three years.

¹⁹ <http://islandhealthcare.co.uk/our-homes/the-hub/>

²⁰ www.cyclelogistics.eu/docs/111/D6_9_FPR_Cyclelogistics_print_single_pages_final.pdf

²¹ www.gov.uk/government/publications/apprenticeship-levy-how-it-will-work/apprenticeship-levy-how-it-will-work

²² www.gov.uk/government/news/building-apprenticeships-in-transport-sector-at-heart-of-government-infrastructure-investment-plans

²³ www.5percentclub.org.uk/index.html

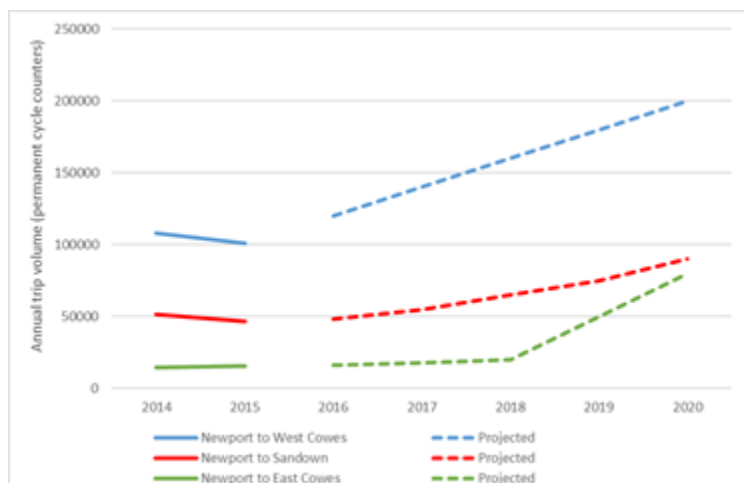
²⁴ <https://www.gov.uk/government/collections/traineeships-programme>

²⁵ <http://www.people1st.co.uk/getattachment/Research-policy/Research-reports/Monthly-insights-reports/Insights-report-March-15-Seasonal-workers.pdf.aspx>

Our current year STTY programmes includes project to create the UK's first SMART cycling corridor. We are currently testing the market in order to identify a partner to support the realisation of this ambition but will have a partner in place by the end of September. The SMART cycling corridor concept has generated interest across national media²⁶, academia and a range of organisations at the forefront of SMART innovation.

Through the Access Fund we will deliver phases 2 and 3 of our **SMART Cycle Corridor** ambition. Phase 2 will see an expansion of the scheme to cover the Newport to Sandown route corridor, and phase 3 to cover the Newport to East Cowes route corridor. The proposal aligns with best practice from SMART cities and our partnerships with European settlements²⁷, the objective of the SMART cycling corridor will be to inspire additional users through mobile applications, open data and GPS information with a range of two-way real time data, gamification and experiential enhancements to achieve an ambitious trip increase. Our proposals align with the Islands economic strategy which seeks to improve links with the research and development sector, universities and other major research establishments to support the development of knowledge transfer partnerships and investment.

Chart 3: Annual cycling stages on proposed SMART cycling corridors

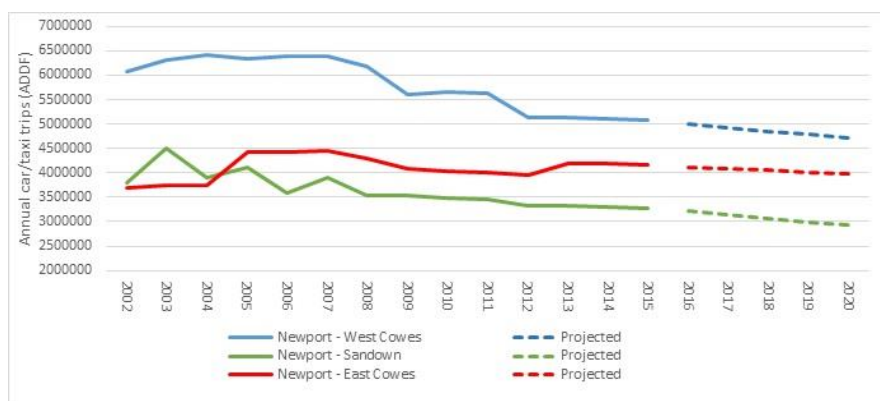


The Newport to Sandown corridor will form phase 2 of our SMART cycling corridor ambition, inspiring additional cycling trips along the existing off road trail which links Newport with Sandown (one of two settlements which form 'The Bay'). Newport and Sandown are linked by the Red Squirrel Trail²⁸ (also National Cycle Network Route 23), which provides a 15km traffic free route along a disused railway line.

The Bay Area Action Plan²⁹ recognises that the Isle of Wight functional economic market area is particularly contained, and that there there are clear 'employment hotspots' across the Island based around Newport. Because of this there are clear commuter patterns from The Bay to Newport and other locations in the Medina Valley. The 2011 census indicates that over 800 employees commute between The Bay and Newport daily.

Estimated annual average daily flow³⁰ (ADDF) data for the main Newport – Sandown road link indicate that trips volume have been in steady decline since a peak in 2003, as shown in green in Chart X. The volume of car/taxi trips in 2015 was 3.28M. Cycle trip volumes on the Newport – Sandown off road cycle route are recorded using a network of permanent counters intriduced in early 2014. Trip volume across 2014 and 2015 has remained constant at circa 45,000 trips per annum.

Chart 4: Annual car/taxi volumes on roads parallel to SMART cycling corridors



²⁶ www.ukauthority.com/smart-places/entry/6406/isle-of-wight-lays-digital-plan-for-smart-cycling

²⁷ The Isle of Wight 15/16 programme included establishing sustainable transport networking partnerships with Houten (Netherlands), Vaxjo (Sweden) and Mechelen (Belgium).

²⁸ <http://redsquirreltrail.org.uk/>

²⁹ www.iwight.com/azservices/documents/2787-The-Bay-Plan-041115-v3.pdf

³⁰ www.dft.gov.uk/traffic-counts/cp.php?la=Isle+of+Wight

prioritised for capital funding coming forward from the Solent LEP Local Growth Fund / Infrastructure Task Force work. The Medina Valley Action Plan³¹ recognises the importance of effective multi-modal connectivity between East Cowes and Newport. Cycling volumes between the two settlements are currently 20% of the volumes generated on the Newport to West Cowes traffic free route, and this can be attributed to the absence of dedicated infrastructure for the full route length.

The inclusion of these two additional corridors within the SMART programme will further inspire usage. Chart 3 illustrates how trip volumes will increase by approximately a quarter by 2020, and will be on track to double by 2025, in line with a key objective of the draft Cycling and Walking Investment Strategy.

Access to Education and Active Communities

Objective: Improve the health and physical activity of young people and their families through education and community engagement

Figure 4: Access to Education and Active Communities Barriers and Solutions

Barrier	Solution
Increasing inactivity and obesity levels in young people	Programme of school and community engagement to inspire active home to school journeys
Lack of resource within schools to influence home to school journeys	IW Council, Sustrans and the Access Fund support a team of School Travel Champions to deliver results
Road safety perceptions influence number of active journeys	Consistent road safety messaging delivered across all Access Fund projects. Complimentary Bikeability training (funded separately) provides cycling skills and training to young people.
Active travel for school journeys isn't practical	Deliver a programme of complimentary active travel initiatives in the community, linked to existing programmes and assets.
Three years isn't long enough to make a difference	School engagement programme allows an existing initiative to extend, expand, and recruit a network of education and volunteer champions to embed the programme as 'business as usual' in schools by the end of the Access Fund period.

Headlines:

- The direct costs of physical inactivity to Isle of Wight health and care services were estimated to be over £2.6m in 2010 alone.
- It is estimated that nearly 1,000 new cases of type 2 diabetes could have been prevented if all Isle of Wight adults were physically active in 2010 and over £1m savings could have been made in preventable cases of emergency admissions of patients with coronary heart disease.
- The proportion of physically inactive adults locally (33.2%) is significantly higher (worse) than the national average (22.7%).
- Less than one in five Year 6 (primary school) pupils are physically active and by Year 10 (secondary school) this significantly decreases to less than one in ten.
- Only 5.6% of Year 10 girls are physically active compared with 14% of boys.
- Isle of Wight adults participating in sport at least once a week has decreased from 2013/14 (31.2%) to 2014/15 (30.5%) which is significantly lower (worse) than the national average (35.8%).

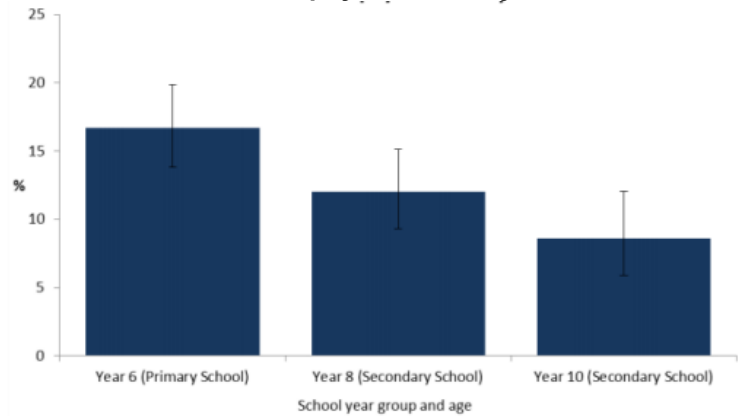
Schools are a key influence on children's long term attitude to physical activity and have a significant impact on young people's emotional, physical and social development and wellbeing. The 2015 Children and Young People's Survey³² developed by the Isle of Wight Public Health team on behalf of the Children's Trust captured many aspects of 1400 local children's lifestyles including current physical activity levels. Results from the survey indicate that Year 6 pupils are most likely to engage in moderate to physical activity seven days a week with 16.7% of respondents indicating that they currently live an active lifestyle, which is less than one in every five pupils. 12% of Year 8 pupils reported being physically active every day last week and only 8.6% of Year 10 pupils less than one in every ten pupils who are potentially meeting recommended levels of physical activity. There is a statistically significant difference between the Year 6 and Year 10 percentage of physically active pupils. The **Chart 5** shows the percentage of physically active school-aged children on the Isle of Wight by year group.

³¹ www.iwight.com/azservices/documents/2787-Medina-Valley-Area-Action-Plan-041115-v1.pdf

³² www.iwight.com/azservices/documents/2552-Children-and-young-peoples-survey-2015-final.pdf

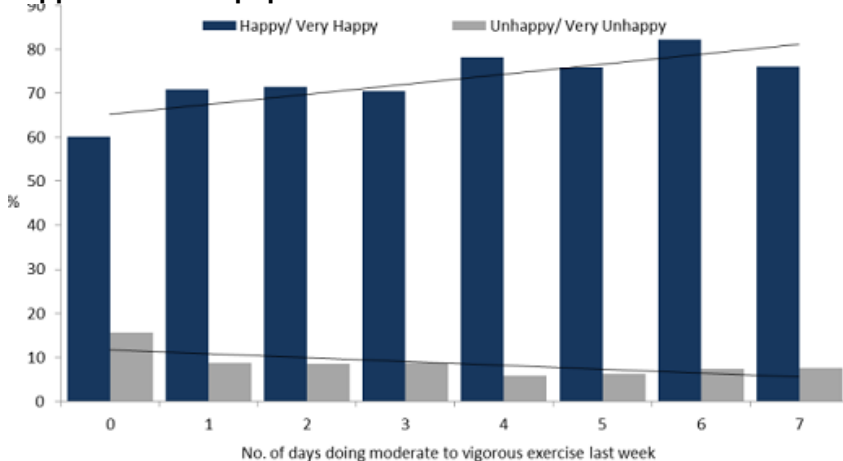
The 2012 Health Survey England (HSE) figures suggest that between the ages of eight to ten 26% of boys and 16% of girls are meeting recommended levels of physical activity nationally. Between the ages of 13 to 15 this falls to 14% of boys and 8% of girls nationally. This suggests that there are gender inequalities in physical activity participation and overall activity of school-aged children begins to decline from the age of ten. The Isle of Wight Children and Young People's Survey results from 2015 suggest there could be similar inequalities in activity levels locally. The percentage of physically active boys decreases from 24.6% in Year 6 to 14.0% in Year 10 which is similar to the national average purported in the HSE. The percentage of physically active girls decreased from 14.1% in Year 6 to 5.6% in Year 10 which is lower (worse) than the national average of 15 year olds suggested in the HSE.

Chart 5: Percentage of school-aged pupils meeting recommended levels of physical activity



Source: IOW Children and Young People's Survey 2015

Chart 6: Relationship between physical activity and general happiness in IOW pupils



1 The underlying data relates to the survey results of year 6,8 and 10 pupils Isle of Wight Primary and Secondary School pupils.

Source: IOW Children and Young People's Survey 2015

The prevalence of mental ill health in UK children is rising with approximately one in ten young people suffering from a diagnosable mental health disorder each year. The positive relationship between exercise and mental health is widely evidenced³³. The Isle of Wight Children and Young People Survey findings suggest there is a possible relationship between levels of physical activity and general happiness amongst school-aged children on the Isle of Wight. On average Isle of Wight pupils partaking in no exercise are 15% less likely to be happy with their physical appearance than pupils exercising seven days a week. Chart 6 and linear trend line suggests that pupils who are engaging in more physical activity have a higher (better) self-esteem.

This supports a growing body of evidence that indicates increasing physical activity levels among young people has the desired effect of developing both motor and cognitive skills with the positive effects of physical activity mediating through self-esteem and school satisfaction³⁴. Children spend a large part of their day at school which means there is huge potential for promoting physical activity in an educational environment. Maximising the potential to develop physical literacy and fitness in all pupils will be achieved with high quality physical education as well as integrating physical activity into academic learning through innovative programmes for schools. There is also much to be gained from families being active together. Active parents and other family members can influence children's participation in physical activity, and what the Active People Survey findings is suggesting is that Isle of Wight adults are less likely to engage in moderate and vigorous activity.

In August 2016, the government published *Childhood Obesity: A Plan for Action*³⁵ setting out how it will significantly reduce England's rate of childhood obesity within the next ten years. Currently nearly a third of children aged 2 to 15 are overweight or obese³⁶, and younger generations are becoming obese at earlier ages and staying obese for longer³⁷. Reducing obesity levels will save lives as obesity doubles the risk of dying prematurely³⁸. Obese adults are

³³ A repeated measures experiment of green exercise to improve self-esteem in UK school children, K Reed et al (2013)

³⁴ Physical Activity and Learning, Finish national board of education www.oph.fi/download/145366_physical_activity_and_learning.pdf

³⁵ www.gov.uk/government/uploads/system/uploads/attachment_data/file/546588/Childhood_obesity_2016_2_acc.pdf

³⁶ Health and Social Care Information Centre (2015) Health Survey for England 2014

³⁷ Johnson W, Li L, Kuh D, Hardy R (2015) How Has the Age-Related Process of Overweight or Obesity Development Changed over Time? Coordinated Analyses of Individual Participant Data from Five United Kingdom Birth Cohorts. PLoS Med 12(5)

seven times more likely to become a type 2 diabetic than adults of a healthy weight, and not only are obese people more likely to get physical health conditions like heart disease, they are also more likely to be living with conditions such as depression. The Plan recognises that walking or cycling to school provides a healthy way to start the day, and recognises its alignment with the *Cycling and Walking Investment Strategy*.

Interventions set out in the Plan include 'helping all children to enjoy an hour of physical activity every day'. The UK Chief Medical Officers' recommend that all children and young people should engage in moderate to vigorous intensity physical activity for at least 60 minutes every day. Many schools already offer an average of two hours of PE or other physical activities per week. Every primary school child should get at least 60 minutes of moderate to vigorous physical activity a day. At least 30 minutes should be delivered in school every day through active break times, PE, extra-curricular clubs, active lessons, or other sport and physical activity events, with the remaining 30 minutes supported by parents and carers outside of school time. Cycling and walking active travel journeys to and from school will contribute to this target.

Our flagship project with the Access to Education theme has been designed to align with the evidence presented and the objectives of the Childhood Obesity Strategy. Engagement with young people through structured **School Engagement Programmes** delivered through LSTF and STTY programmes have been effective in creating more active travel home to school journeys. The programmes, delivered as partnerships between schools, the Council and Sustrans, are projected to reduce private car trips by 140998 and increase cycling and walking trips by 41753 and 180149 respectively during 16/17 alone.

Whilst the LSTF programme concentrated on direct engagements with pupils and schools, the current STTY programme has been designed to complement the revenue funded interventions with small scale infrastructure improvements. Isle of Wight Council has committed £105,000 from its Local Transport Plan to identify capital measures within and in the vicinity of school sites. These capital schemes will be identified through an updated suite of School Travel Action Plans, contributing to safer home to school journeys by responding to requests for small scale infrastructure improvements already identified by schools, pupils and parents. There will be further opportunities to explore additional funding through the work of the Infrastructure Task Force and Local Growth Funding.

Schools on the Island have embraced the School Engagement Programme; out of the 49 schools on the Island 48 have signed up to the programme, with meaningful engagements delivered to over 15000 of the Islands 16827 young people in education. **The programme has been structured to extend seamlessly into 17/18 and beyond, using delivery resources already in place.**

Our School Engagement Programme over the Access Fund will continue to deliver focused interventions to the Island Schools, through events, training and challenges, complementing the separately funded Bikeability cycling skills programme. Our 17/18 school engagement interventions will have additional focus on:

- Transition between primary and secondary schools: key life periods such as transition from primary to secondary school may contribute towards reductions in physical activity levels as it is recognized that behaviour change can occur as a result of dynamic interaction between an individual and their environment³⁹. We will respond to evidence which suggests that between the ages of nine and 15, young people become 50% less physically active⁴⁰.
- Transition between secondary schools and sixth form and colleges, by implementing proven interventions identified in Sustrans Moving Up⁴¹ programme.
- Using the home to school journey to contribute to the Childhood Obesity Strategy target of at least 60 minutes of moderate to vigorous physical activity a day for each young person.

We will work with Isle of Wight College to deliver a series of intensive interventions in order to promote cycling and walking. There are approximately 9,000 students enrolled at the College, including full and part time learners and approximately 560 teaching, managerial and support staff. With support from Solent LEP, The Isle of Wight College is investing in a £12m specialist centre for engineering, offering specialised education and training for around 600 students. The new centre will create a highly skilled, world-class workforce and help to assure sustainable long term economic success for local people and the island as a whole.

The College Newport site is located approximately 1km to the north-west of Newport town centre, and bus, walking and cycling links are good. Some 4000 daily trip movements are generated by journeys to and from the college, with

³⁸ T. Pischon, M.D et al. (2008) General and Abdominal Adiposity and Risk of Death in Europe. The New England Journal of Medicine. 359:2105-2120

³⁹ www.sportengland.org/media/3157/psychological_health_and_wellbeing_-_summary.pdf

⁴⁰ www.theguardian.com/sport/2013/jul/19/lord-coe-quitsambassador-olympic-legacy

⁴¹ www.sustrans.org.uk/sites/default/files/file_content_type/moving_up_final.pdf

over 39% of students arriving by bus and car sharing accounting for 9% of all trips. However, single occupancy car journeys remain high with 61% of staff and 24% of students accessing the site by private car. There are further opportunities to inspire cycling and walking from a relatively low base of 2% and 9% respectively, particularly given the proximity to Newport, the largest town on the Island. 74% of current journey times are under 30 minutes.

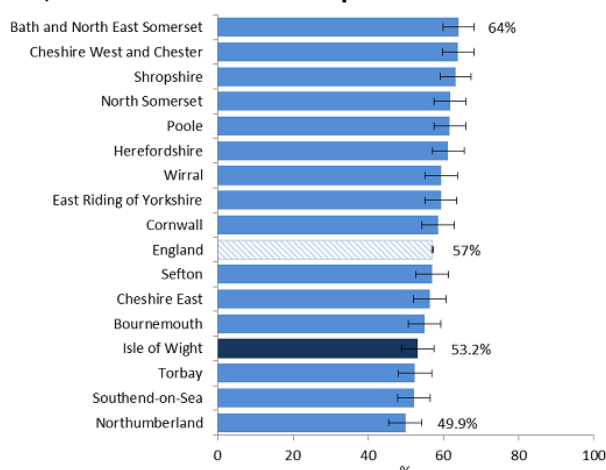
The cost of bus travel is prohibitive to many students accessing the College, with academic year bus passes (to access public scheduled services) costing £546. Through the Government 16-19 Bursary Scheme the College is able to subsidise the cost of bus passes for students meeting certain criteria; across 15/16 this total transport subsidy was £136,546.00, approximately 60% of all bursary funding.

Our programme of intensive travel behaviour change interventions will be designed to reduce costs and inspire active travel as a viable option for accessing College sites. The programme will include the delivery of an innovative e-bike leasing scheme, making e-bikes accessible to staff and students for local journeys and a phased enrolment of apprentices into Sustainable Transport Broker Programme.

The cumulative impact of these interventions will transform trip generation associated with the College during the Access Fund period. Targets include a 15% reduction in single occupancy car use, reducing annual trip generation from 444000 trips to 310800 trips; a saving of 133200 single occupancy private car trips per annum. Cycling stages are predicted to double, and walking trips are forecast to increase by 50%.

Our final project within the Access to Education will deliver interventions which improve physical activity outcomes for communities on the Island, focusing on families. Findings from the 2012 Health Survey England (HSE) suggest 61% of adults (aged 19+) are meeting recommended physical activity levels (66% of men and 56% of women). Regional comparisons of the 2012 HSE show the highest proportion of both males (72%) and females (61%) who were physically active was in the South East of England. However regional comparisons alone can mask inequalities in smaller geographical boundaries and this would seem to be the case for adult physical activity participation rates on the Isle of Wight. The Active People Survey (APS) findings in 2014/15 suggest the percentage of physically active adults (aged 16+) on the Isle of Wight was 53.2% which is lower (worse) than the national average (57%) however there is not a statistically significant difference between the totals. **Chart 6** shows the percentage of physically active adults on the Isle of Wight compared to the statistical neighbours and England.

Chart 6: Percentage of physically active adults in 2014/15, and statistical counterparts



1. The underlying data used for this chart was taken from Active People Survey 9. The survey typically runs from October to October each year but APS 9 was October 2014 - September 2015.
Source: Active People Survey

There are gender inequalities in the percentage of physically active adults on the Isle of Wight according to the APS. In 2013/14 62% of males (aged 16+) were deemed physically active as opposed to only 50.3% of females. This is lower (worse) than the national average for both males (63.4%) and females (53.6%) however there is no statistically significant difference. Unlike the national trend the percentage of physically inactive adults (less than 30 minutes of moderate to physical activity a week) on the Isle of Wight has increased from 29.4% in 2012/13 to 33.2% in 2014/15. Latest findings purport that the Isle of Wight has a statistically significantly higher (worse) percentage of physically inactive adults than the national average (27.7%).

In order to address these issues, we will deliver the next phase of a series of active travel initiatives through an expanded **Isle Be Active**⁴² programme, which aims to increase participation in physical activity and sport amongst key target audiences within the Islands nine most deprived wards⁴³. This project responds to the Public Health England publication: *Everybody Active, Every Day*⁴⁴, which provides evidence that resources such as existing schools and leisure facilities, including playing fields, should be available to communities, especially children and young people before, during and after the school day and especially during school holidays. Our diverse programme includes

- **Led Walks:** We will continue to work in partnership with Public Health, IW Ramblers and the third sector to deliver a full range of led group walks to a range of audiences. These include formal health walks, including GP referrals,

⁴² <https://www.iwight.com/azservices/documents/1484-2711ETL-Isle-Be-Active-End-of-year-report.pdf>

⁴³ As identified through the 2015 Indices of Multiple Deprivation

⁴⁴ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/366113/Evidence_layout_23_Oct.pdf

health walks aimed at young people and guided walks in the Islands Area of Outstanding Natural Beauty. In total we will deliver 2907 led walks, 30870 individual walking trips.

- **Led Cycle Rides:** We will build on our STTY funded programme of ride leader training to deliver a comprehensive programme of led rides over the next three years. These are linked to formal programmes including Breeze, SKY Ride social and British Cycling ride leaders. We forecast 934 led rides during the Access Fund period, delivering 10820 cycling trips.
- **Duke of Edinburgh’s Award:** In partnership with the Award organisation, we will support walking and cycling initiatives (expeditions) across the licenced Isle of Wight area. Our aspiration is to raise the profile of the Island to become a ‘best in class’ provider of the active travel elements of the Award. We will increase registrations and completions in community open award centres, achieving in excess of 200 award registrations from 14-25 year olds during the Access Fund implementation period.
- **Junior Cycling Club:** The junior cycle club will be dedicated to offering positive cycle experiences to 6-18 year olds. Through structured coaching sessions over all disciplines we will offer aspiring cyclist the opportunity to experience many aspects of cycling from route planning and road safety through to the different races the sport can offer. Initially the club will focus on two age groups (9-12 & 13-15yrs) with an expected membership of 75 children and a workforce of 5 coaches/members. Once additional coaches have been trained two further age groups will be added (6-8 & 16-18yrs). With an additional 150 members each year and a work force of 12-15 coaches/members by year 3 we expect the club size to grow to 350-400 registered members.

Sport England is a funding partner of Isle Be Active and the Council has had early conversations around further funding opportunities as set out in Sport England Strategy 2016-2021 *Towards an Active Nation*⁴⁵. Of particular relevance are the investment programmes and KPIs around tackling inactivity, children and young people, and local delivery. The Council looks forward to responding to competitions associated with these investment programmes once announced.

Table 5: Measuring Success of the Programme

Theme	Outcome
Visitor Experiences	More tourism businesses, employees and guests will make local transport journeys around the Isle of Wight by sustainable modes instead of private cars. We recognise that private car will remain the dominant mode, but there will be more choice and encouragement of sustainable modes of travel.
	Growth in visitor numbers, new first time visitors more likely to be travelling car-free
	A truly integrated sustainable transport experience for visitors will be completed allowing simple interchanges between train, ferry, bus and cycle hire
	Island residents in further education will be delivered skills and training to enable a seamless transition into employment in the travel and tourism sector
Employment	A fitter, healthier, happier workforce delivering increased productivity and lower levels of absenteeism.
	Cost savings generated for employers through more efficient transport networks and lower direct costs associated with transport
	Reduced congestion and improved air quality in the locality
	Jobseekers will have access to funding support, advice and confidence building to enable them to access sustainable transport which meets their needs.
	Growth in low carbon and innovation employment sectors
Education	Environmental and social improvements in and around schools
	Improved levels of health and fitness amongst young people and their families
	Safer home to school journeys, delivered through focussed marketing campaigns which achieve results
	Introduction of healthy travel habits which last a lifetime
	Enhanced educational attainment through more motivated students.

B3. The Economic Case – Value for Money

Please refer to **Annex 1 for the completed schemes impact pro forma**. Whilst a single pro forma has been completed for the programme as a whole, trip variation forecasts are also presented on a thematic basis in the Economic Case.

To estimate value for money, we have assessed decongestion, value of reduced CO2 emissions, value of improved health through physical activity (cycling), and additional contribution to the visitor economy. To make these assessments we have used decongestion benefits using standard methods recommended by DfT, the Local Authority Basic Carbon Tool, the World Health Organisation’s Health Economic Assessment Tool (HEAT) and comparative analysis of similar visitor destinations to determine the contribution to the visitor economy.

⁴⁵ www.sportengland.org/media/10629/sport-england-towards-an-active-nation.pdf

The headline impacts of the package of measures include:

- £6,555,927 in local economic benefit;
- 3446 tonnes of CO2 saved;
- An active travel net gain of 1,176,365 walking and 832,545 cycling trips delivered during the implementation period;
- A reduction of 2,032,361 private car trips with scheme than without scheme, removing over 23m car kms from the network;
- Creating and/or securing of 133 FTE jobs.

Economic Appraisal Summary

Tables 6, 7 and 8 set out modal shift trip metrics across each of the three programme themes. These tables are designed to complement the programme Schemes Impact Pro Forma by providing a more detailed narrative around evidence used and assumptions made. Each Table represents the cumulative trip variance achieved when combining the outcomes of each of the projects within a theme.

Table 6: Access to Visitor Experiences Trip Outputs

Mode	Number of trips without scheme	Number of trips with scheme	Variance	Evidence Used and Assumptions Made
Car Driver	9939069	9334871	-604197	Current STTY programme is on track reduce visitor private car trips by 2.5 percentage points during 16/17. We forecast an additional 3.1 percentage point reduction during the Access Fund implementation period, despite a net gain in visitor volumes of 222,00 across the three years. Modal shift will be achieved through embedding sustainable transport messaging in mainland marketing, promoting opportunities to increase foot passenger ferry patronage, and through the delivery of sustainable transport training and engagement to the Islands 2000 tourism businesses.
Car Passenger	9939069	9334871	-604197	We forecast the same reduction as above, based on a 2 person per vehicle occupancy rate for tourism related car trips ⁴⁶
Bus Passenger	4317555	4636962	319406	We forecast that bus travel will account for 17% of visitor travel by the end of 19/20, an increase of 2.1 percentage points from the end of STTY baseline. Growth will be achieved through marketing, joint ticketing and product development. The availability of pre-loaded SMART bus tickets within accommodation providers will also increase patronage.
Rail Passenger	173861	173861	0	No variance forecast due the limited rail network on the Island.
Cyclist	985214	1335311	350096	An ambitious increase of 2 percentage points, from 3% to 5% is forecast by the end of 19/20. There is significant scope to grow cycling on the Island, particularly cycle tourism, and much of the focus of both our current and proposed programmes seeks to achieve this. All Access Fund projects include a cycling component, and the visitor focused Destination Walking and Cycling project will make the Isle of Wight the 'go to' destination for UK active travel experiences.
Walking	3651087	4128234	477147	A 2.4 percentage point increase in walking is forecast, increasing from 12.6% to 15% of modal split. The compact geography of the Island enables walking to be a viable mode for many journeys, and this increase will reflect increased activity delivered as part of the Destination Walking and Cycling project.

Notes and assumptions:

- Trip forecasts are cumulative over the Access Fund period i.e. to 31 March 2020.
- Data used to populate this table is obtained from the Island Visitor Monitor⁴⁷, an independent survey undertaken with visitors to the Island. Additionally, baseline data is informed outcomes of 15/16 LSTF and 16/17 STTY interventions.
- A net gain of 74200 visitors (296800 trips) for each year is factored into both the without and with forecasts. This is in line with the visitor growth achieved through the first three years of WIGHT BID implementation.
- The key survey question analysed is "What is our main mode of transport used to travel around the Island". No data is available for secondary modes.
- *With scheme* projections reflect combined impact of all projects within the Access to Visitor Experiences theme, together with impact of 'business as usual' marketing undertaken by Visit Isle of Wight which incorporate car-free messaging.
- Each visitor undertakes an average of 4 trips using their main mode during their visit. This is an assumption generated by analysing the volume of day visitors (fewer trips) and staying visitors (more trips).
- Average car journey length is 14.4km
- Modal split refers to the six modes listed in the *Access Fund revenue competition schemes: impact pro-forma* only

⁴⁶ p22 www.gov.uk/government/uploads/system/uploads/attachment_data/file/243957/nts2012-01.pdf

⁴⁷ <http://visitwightpro.com/solent-traffic-research>

Table 7: Access to Employment, Training and Skills Trip Outputs

Mode	Number of trips without scheme	Number of trips with scheme	Variance	Evidence Used and Assumptions Made
Car Driver	12088803	11198884	-889920	A 4.3% percentage point reduction is forecast during the Access Fund period. This is based on projections arising from actual reductions evidenced through the LSTF and STTY programmes, and comparable with outcomes achieved in the Sustainable Travel Demonstration Town programme in Peterborough ⁴⁸
Car Passenger	1796984	1867151	70167	A modest 0.4 percentage point growth is forecast, representing 8.1% of modal split by the end of the Access Fund period. This will be achieved through car sharing campaigns delivered through the workplace engagement programme, and a growing reliance on the Isle of Wight Car Club for business trips, thus reducing the requirement on private cars.
Bus Passenger	1913672	2101145	187474	A 1.3 percentage point increase is forecast, increasing modal split from 8.2% to 9.5% by the end of 19/20. The IoW has a comprehensive bus network and this increase would see 'commuting by bus' usage exceed the national average (7.1%). The increase will be achieved through marketing campaigns, improved quality of fleet, and initiatives designed to retain young people as bus customers into adulthood.
Rail Passenger	373399	373399	0	We do not forecast an increase in rail patronage as our target employers are mostly located away from the Islands rail network.
Cyclist	1937009	2288232	351223	We forecast that cycling as a mode of travel to work will exceed 10% of mode share by the end of 19/20. This ambitious growth of 2.2 percentage points has been designed to meet the aspiration of the Governments Cycling and Walking Investment Strategy. All 11 Access Fund projects include a cycling component and the growth accords with outcomes achieved through the Sustainable Travel Towns programme. Projects most well placed to contribute to this growth include the SMART cycling corridors phases 2 and 3, and the innovative Cycle Service Delivery project.
Walking	5227591	5535359	307769	Modest growth will be achieved through an increase of 1.8 percentage points, from 23.4% to 24.6% mode share. The Island has a self-contained employment economy of 96%, and many residents live under 2km from their workplace.

Notes and assumptions:

- Modal split data is extrapolated from Method of Travel to Work data obtained from the 2011 Census (Table CT0015⁴⁹), factored to include the outcomes of 15/16 LSTF and 16/17 STTY interventions.
- Trip forecasts are cumulative over the Access Fund period i.e. to 31 March 2020.
- Data covers trips relating the Access to Employment target market only, 21484 jobs on the Isle of Wight, 46% of all jobs.
- A 1% year on year increase in total trip volumes is included in the calculations to reflect economic growth.
- *With scheme* projections reflect combined impact of all projects within the Access to Employment Theme
- The average home to work journey for the Isle of Wight is 12.6km⁵⁰
- There are 222 days in a working year⁵¹
- Modal split refers to the six modes listed in the *Access Fund revenue competition schemes: impact pro-forma* only

Table 8: Access to Education and Active Communities Trip Outputs

Mode	Number of trips without scheme	Number of trips with scheme	Variance	Evidence Used and Assumptions Made
Car Driver	587174	407760	-179414	The Majority of the theme target market is young people aged between 4 and 16, lower than the legal driving age. The Access Fund will introduce interventions aimed at 16-18 year olds in further education, notably through a programme of intensive interventions with IW College. This will deliver a reduction in private car trips of 1.1 percentage point, from 3.6% to 2.5% of modal share.
Car Passenger	3294697	2935868	-358828	Based on a reduction of 20.2% to 18% of modal share, achieved through a continued programme of school engagement delivered by the Council in partnership with Sustrans
Bus Passenger	2625971	2691213	65242	Home to school bus transport is operating effectively on the Island, with limited scope for efficiencies. Modest growth relates to post 16 transport and the opportunities for young people to utilise 50% (under 17) and 25% (under 19) discounts on bus travel.
Rail Passenger	179414	179414	0	Rail network is limited to one corridor on the Island; scope to increase modal split in the education sector is minimal. Most secondary schools are not connected by the Islands single rail corridor.
Cyclist	765845	897071	131226	Continued growth of 0.8% is forecast, projecting forward the modal shift achieved through the LSTF and STTY programmes. Cycling will represent 5.5% mode share by the end of 19/20, comparable to the outcomes achieved through the Sustainable Travel Towns Programme ⁵² . Increase will be achieved through delivery of a full range of proven interventions, in partnership with Sustrans, to achieve modal shift.

⁴⁸ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/4418/chap11.pdf

⁴⁹ <http://webarchive.nationalarchives.gov.uk/20160105160709/http://www.ons.gov.uk/ons/rel/census/2011-census-analysis/method-of-travel-to-work-in-england-and-wales/art-method-of-travel-to-work.html>

⁵⁰ <http://webarchive.nationalarchives.gov.uk/20160105160709/http://www.ons.gov.uk/ons/publications/re-reference-tables.html?edition=tcm%3A77-295663>

⁵¹ www.timeanddate.com/date/workdays.html

⁵² [Darlington], Cycling increased by 425% and 540% respectively (in both cases, 5%-points) in these two groups of schools. See www.gov.uk/government/uploads/system/uploads/attachment_data/file/4419/chap12.pdf

Walking	8807605	9199054	391449	Walking (including scooting) is already the predominant mode for journeys to school on the Island, currently 54% for primary schools and 46% for secondary schools. Projected growth of 2.4 percentage points is consistent with results from the Sustainable Travel Towns programme and emerging performance data relating to the current STTY programme.
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Notes and assumptions:

- Trip forecasts are based on the 2011 School Census data, which breaks down school travel by mode and school for each Isle of Wight School.
- Trip forecasts are cumulative over the Access Fund period i.e. to 31 March 2020
- *Without scheme* figures are representative of a combination of School Census Data and on target projections arising from deliver of the current STTY programme. Modal split remains unchanged between 17/18 and 19/20.
- *With scheme* projections are a combination of the impacts of all projects contained in the Access to Education theme.
- The average home to school journey is 4.1km⁵³
- There are 195 days in a school year⁵⁴
- Modal split refers to the six modes listed in the Access Fund revenue competition schemes: impact pro-forma only
- 77% of 16-18 year olds (years 12 and 13) are participating in education in sixth form or education/vocational training at college⁵⁵.

Table 9: HEAT Model Outputs

	Measure	Cycling		Walking		Notes / Comments
		Pre Intervention	Post Intervention	Pre Intervention	Post intervention	
Visitor Experiences	Average distance per person / per year	28km	1420km	7.5km	7.5km	Target increase in individuals experiencing cycling is 25900. Of these 1500 will be new, novice or lapsed cyclists which will be converted to regular utility cyclists (minimum of 50 days per year) through the Destination Walking and Cycling Project.
	Reduction in risk of mortality	1%	12%	1%	1%	The reduction in risk of mortality applied only to 1500 individual visitors who are inspired to become regular utility cyclists through the Destination Walking and Cycling Project. The risk of mortality for the additional 24400 cyclists remains 1%.
	Total number of individuals	77700	103600	326,340	388,500	For the majority of these individuals, cycling and walking experiences analysed through HEAT are limited to those undertaken while visiting the Isle of Wight on holiday.
	Additional individuals	-	25900	-	62,160	Target increase in individuals experiencing cycling is 25900. Of these 1500 will be new, novice or lapsed cyclists which will be converted to regular utility cyclists through the Destination Walking and Cycling Project.
Employment, Training and Skills	Average distance per person / per year	3130	3130	710	710	Based on cycling mode share amount target market of 21484 employees
	Reduction in risk of mortality	26%	26%	18%	18%	
	Total number of individuals	2400	3030	7020	7380	Based on mode share from 30,000 Island employees (excluding tourism employment)

⁵³ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/243957/nts2012-01.pdf

⁵⁴ <http://www.iwight.com/azservices/documents/1842-School-Term-Dates-2015-16.pdf>

⁵⁵ www.iwight.com/azservices/documents/1842-Secondary-Consultation-document-February-2015.pdf

Additional individuals	-	630	-	360	
Average distance per person / per year	1599	1599	710	710	
Reduction in risk of mortality	13%	13%	18%	18%	
Total number of individuals	654	982	9492	10253	Based on mode share amongst target market of 16837 young people in full time education
Additional individuals	-	328	-	761	

*HEAT model outputs for Access to Education trips are indicative only. The HEAT advisory group recommend that the relative risk shall be applicable for an age range of approximately 20–74 years (walking) and 20-64 years (cycling).

Analysis of Employment Impacts

In assessing the extent to which our scheme will create additional jobs, we have referred to the *Local Sustainable Transport Fund – Analysis of Employment Impacts*⁵⁶ report published by DfT. This provides an illustration of a methodology that could be replicated by scheme promoters seeking to make a case for investment in sustainable transport. Employment impacts considered are direct and supply-chain jobs: jobs that are supported in the sectors benefitting from funding and within their associated supply chains.

Table 10: Number of additional FTE

Theme	Number of new direct and supply chain jobs (FTE)	Methodology and assumptions
Access to Visitor Experiences	113	<p>Based on estimate of FTE's created through products and services delivered through the programme:</p> <ul style="list-style-type: none"> - Tourism Business Engagement Programme = +1 FTE - Destination Walking and Cycling = +1 FTE <p>By using a calculation which links FTE jobs to visitor spend it is estimated that growth generated by sustainable transport investment will support an additional 35 jobs in the tourism sector during 15/16:</p> <ul style="list-style-type: none"> • 2015 visitor spend/FTE = £263M/14700FTE⁵⁷ = £17891 i.e. for every increase in spend of £17891 a new FTE is created. • Based on 3% growth in visitor spend projected across the Access Fund, a net gain in visitor spend of £23.67m will be achieved. • £23.67m/£17891 = 1392 additional FTE for the tourism sector as a whole, reduced to 111 with a factored assumption that the schemes delivered through the Transition Fund programme generates 8% of all new visitors.
Access to Employment	11	<p>Based on estimate of FTE's created through products and services delivered through the programme and existing products which receive additional usage through mode shift.</p> <ul style="list-style-type: none"> - Workplace Engagement Programme = +1.5 FTE - Sustainable Transport Broker Programme = +1 FTE - Cycle Service Delivery = +2 FTE - Sustainable Transport Apprenticeships and Training = +5 FTE - Sector Exemplar + 0.5 FTE <p>Includes induced multiplier of 1.14 to estimate supply chain jobs.</p>

⁵⁶ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/417702/lstf-employment_impacts.pdf

⁵⁷ <http://www.ons.gov.uk/ons/reil/lms/labour-market-statistics/october-2013/single-month-labour-force-survey-estimates--october-2013--not-designated-as-national-statistics-.html>

Access to Education	9	Based on estimate of FTE's created through products and services delivered through the programme, noting that the outcomes for the education elements are focused on improving health and wellbeing of young people - School Engagement Programme = +4 FTE - Isle be Active = +3 FTE - Sector exemplar = +0.5 FTE Includes induced multiplier of 1.14 to estimate supply chain jobs
Total	133	

Table 11: Carbon Reduction

Theme	Measure	Without Scheme	With Scheme	CO2 saved (tonnes)	Cost saving at £29 per tonne of CO2 saved (£)
Access to Visitor Experiences	Total car trips	9,939,069	9,334,871	1278	37062
	kms	143,122,590.9	134,422,141.7		
	CO2 tonnes	21039	19760		
Access to Employment, Skills and Training	Total car trips	12,088,803	11,198,884	1844	53476
	kms	170,452,126.7	157,904,260.9		
	CO2 tonnes	25056	23211		
Access to Education & Active Communities	Total car trips	3,881,870	3,343,628	324	9396
	kms	15,915,668.8	13,708,874.39		
	CO2 tonnes	2339	2015		
				3446	99934

Key Assumption:

- The cost per tonne of CO2 emissions saved is valued at £29⁵⁸

Table 12: Projected 2016/17 visitor spend achieved through modal shift (net gain)

Mode	Car Replacement Trips	Spend by Mode (£)	Total projected spend in 16/17 by mode (£)	Equivalent spend from car users of £13	Sustainable Mode Additional Spend (£)
Cycle	350096	18	6301728	4551248	1,750,480
Walk	477147	14	6680058	6202911	477,147
Bus	319406	20	6388120	4152278	2,235,842
Total	1146649		19369906	14906437	4,463,469

Key Assumptions:

- No Isle of Wight data is available for visitor spend by mode, therefore we have used data obtained from representative destinations in other parts of England, including the North York Moors, New Forest and the Lake District to create spend by mode calculations. These are weighted averages based on a combination of day and staying visitor spend, and are supported by visitor spend methodology and projections set out in the *Lake District 2011-2015 LSTF application* and *Two National Parks 2015/2016 LSTF application*⁵⁹

Table 13: Summary of non-monetary benefits across the programme

Theme	Factor	Metric
Access to Visitor Experiences	Expected decrease in number of car trips	604,198
	Expected decrease in number of car km's	8,700,449
	Reduced CO2 emissions (tonnes)	1278
	Additional FTE jobs	113
Access to Employment, Skills and Training	Expected decrease in number of car trips	889,920
	Expected decrease in number of car km's	12,547,865
	Reduced CO2 emissions (tonnes)	1844
	Additional FTE jobs	11
Access to Education and Active Communities	Expected decrease in number of car trips	538,243
	Expected decrease in number of car km's	2,206,794
	Reduced CO2 emissions (tonnes)	324
	Additional FTE jobs	9
Total expected decrease in car trips		2,032,361

⁵⁸ See https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/48184/3136-guide-carbon-valuation-methodology.pdf

⁵⁹ See Table 6 <http://documents.hants.gov.uk/transport-fundingbids/TwoNationalParksLSTFbid1516310314.pdf>

Total expected decrease in car km travelled	23,455,108
Total reduced CO2 emissions (tonnes)	3446
Total new FTE jobs	133

Table 14: Summary of estimated monetary benefits

Element	Factor	At end of 19/20 (£)
Visitor Experiences	Decongestion	522,026
	Value of reduced CO2 emissions	37062
	Visitor Economy benefit	4,463,469
	<i>Improved physical health: 1500 additional cyclists⁶⁰</i>	<i>885,000</i>
Employment, Training and Skills	Decongestion	752,871
	Value of reduced CO2 emissions	53476
	Improved physical health: 630 additional cyclists	371700
Education and Active Communities	Decongestion	132,407
	Value of reduced CO2 emissions	29396
	Improved physical health: 328 additional cyclists	193,520
Total		6,555,927
Scheme BCR		4.1:1

Key Assumptions

- The value of decongestion is estimated at 6p per km⁶¹
- The average value per year of each additional cyclist is £590⁶²

B4. The Financial Case – Project Costs

Table 15: Funding profile (Nominal terms)

£000s	2017/18	2018/19	2019/20
DfT funding sought	471	466	413
Local Authority contribution	25	25	25
Third Party contribution including LGF*	58	55	48
TOTAL	554	546	486

*Potential LGF contributions from Access Fund capital are unknown pending the outcome of the current LGF bidding round, and Island Infrastructure Task Force prioritisation of schemes.

B4. Management Case - Delivery

Please see project plan at **Annex A**

Table 16: Scheme Current Status and Output milestones

Theme	Project	Current Status	Target Outcomes(cumulative)		
			At end of 17/18	At end of 18/19	At end of 19/20
Access to Visitor Experiences	Tourism Business Engagement Programme	Extension and expansion of STTY project.	800 tourism businesses on the Island have the skills and training they need to onward promote sustainable transport options to their guests.	1300 tourism businesses on the Island have the skills and training they need to onward promote sustainable transport options to their guests.	1919 tourism businesses on the Island have the skills and training they need to onward promote sustainable transport options to their guests.
	Destination Cycling and Walking	Extension and expansion of STTY project.	120000 additional cycling trips and 160000 walking trips generated and evidenced.	210000 additional cycling trips and 312100 walking trips generated and evidenced.	350096 additional cycling trips and 477147 walking trips generated and evidenced.
Access to Transport	Sustainable Transport	Extension and expansion of STTY project.	800 jobseekers and 200 apprenticeships supported	1500 jobseekers and 400 apprenticeships	2100 jobseekers and 600 apprenticeships

⁶⁰ Monetised benefit of new visitor cyclists is excluded from BCR and local economic benefit

⁶¹ www.gov.uk/government/publications/cycling-and-walking-the-economic-case-for-action

⁶² See para 4.11 https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/371096/claiming_the_health_dividend.pdf

	Broker Programme		with discounted travel and advice.	supported with discounted travel and advice.	supported with discounted travel and advice.
	Workplace Engagement Programme	Extension of STTY project	Sustained travel behaviour messaging to reach 8000 Island employees	Sustained travel behaviour messaging to reach 15000 Island employees	Sustained travel behaviour messaging to reach 21000 Island employees
	Cycle Service Delivery	Expansion of existing project. Delivery is phased and scalable across the three financial years. Delivery can commence in Q1 17/18.	5000 car/van service delivery trips replaced with cycling trips	30000 car/van service delivery trips replaced with cycling trips	100,000 car/van service delivery trips replaced with cycling trips.
	SMART cycling corridor phases 2 and 3	Extension and expansion of STTY project. Initial scoping of phases 2 and 3 has been completed and project can commence in Q1 17/18.	SMART cycling corridor functionality and coverage to be expanded to cover Newport to Sandown traffic free cycle route. 75,000 additional cycle stages across the project	100,000 additional cycling stages across the project.	SMART cycling corridor to be expanded to cover Newport to East Cowes cycle route. 150,000 additional cycling stages across the project.
	Sustainable Transport Apprenticeships & Training	Part extension of STTY project, part new project.	20 additional transport sector apprenticeships created. 100 Travel Ambassador traineeships delivered	50 additional transport sector apprenticeships created. 200 Travel Ambassador traineeships delivered	100 additional transport sector apprenticeships created. 300 Travel Ambassador traineeships delivered.
Access to Education and Active	School Engagement Programme	Extended STTY project	Net gain of 55000 additional cycling trips and 110,000 walking trips	Net gain of 100,000 additional cycling trips and 280,000 walking trips	Net gain of 131226 additional cycling trips and 391449 walking trips
	Isle be Active	Extended STTY project	10290 walking trips and 2879 cycling trips. 45 leaders trained	20580 walking trips and 5430 cycling trips. 98 leaders trained.	30870 walking trips and 10829 cycling trips. 186 leaders trained.

B6. Management Case – Governance

Function	Key Partners
Accountable Body and Programme Management	Isle of Wight Council SRO: Wendy Perera, Head of Planning and Housing
Access to Visitor Experiences Theme Governance	Isle of Wight Council and Visit Isle of Wight
Access to Employment, Training and Skills Theme Governance	Isle of Wight Council, Chamber of Commerce, Jobcentre Plus, Island Healthcare, Southern Vectis, Community Action IoW
Access to Education and Active Communities Theme Governance	Isle of Wight Council, Sustrans, Schools and FE providers

Isle of Wight Council will facilitate and chair a high level Programme Board to include representatives from key partner organisations. The key role of the Programme Board will be to agree key decisions for the programme, and to receive and monitor information relating to delivery, outcomes, finance, risk management and performance evaluation. This is an extension of established arrangements already in place for manage the current STTY programme.

Community participation in decision-making and delivery will be provided by Community Action Isle of Wight; the Council welcomes the opportunity to draw on the ideas and expertise of the community and voluntary sector.

Detailed programme management and governance organograms are included in **Annex C and D**.

B7. Management Case - Risk Management

Please see Risk Management Strategy at **Annex B**

B8. Management Case - Stakeholder Management

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

Yes No

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

Yes No

B9. The Commercial Case

Table 17: Scheme Mobilisation Plan

Theme	Project Name	Scheme Status	Procurement Approach	Viability beyond 19/20
Access to Visitor Experiences	Tourism Business Engagement Programme	Extension and expansion of STTY project.	Extension of existing arrangement. Funding will be passed through to named provider via grant agreement	1900 tourism businesses embed sustainable transport messaging into 'business as usual'. Sustainable transport messaging continues to be embedded within tourism industry messaging.
	Destination Walking and Cycling	Extension and expansion of STTY project.	Extension of existing arrangement. Funding will be passed through to named provider via grant agreement	Destination Walking and Cycling behaviour change methodology is shared with other cycling destinations. Cost of ongoing delivery is offset against the additional visitor spend delivered by additional active travel visitors.
Access to Employment, Skills and Training	Sustainable Transport Broker Programme	Extension and expansion of STTY project.	Extension of existing partnership arrangement between IW Council, JobCentre Plus and Sustrans.	Discounted fares for jobseekers negotiated during 16/17 will exist in perpetuity. These discounts will also apply to Apprentices during the Access Fund delivery period. Scheme outputs include a cost benefit analysis which considers the relationship between ongoing scheme subsidy and improved GVA achieved through reduced unemployment.
	Workplace Engagement Programme	Extension of STTY project	Extension of existing arrangement. Funding will be passed through to named provider via grant agreement	Target market employers embed sustainable transport messaging into 'everyday' communications with employees. New cycling and walking infrastructure schemes coming forward through the Infrastructure Task Force further support an increase in cycling and walking stages.
	Cycle Service Delivery	Expansion of existing project Delivery is phased and scalable across the three financial years. Delivery can commence in Q1 17/18.	Year One (Phase One): Funding will be passed through to a named provider via a grant agreement. Year Two (Phase Two): IW Council will coordinate an expansion of the project to cover the wider health care sector. We will procure a partner for Phase 3 Year three (Phase three):	Scheme monitoring and evaluation presents a clear business case for replacing car and van journeys with cycling for certain service delivery functions. Through realising the cost, health and environmental benefits of using bikes for service delivery, the percentage of trips made by cycle continues to increase.
	SMART cycling corridor phases 2 and 3	Extension and expansion of STTY project. Initial scoping of phases 2 and 3 has been completed and project can commence in Q1 17/18.	We have tested the market to identify a partner for the current STTY SMART cycling corridor project. We will undertake further market testing to renew or identify further partnerships for phases 2 and 3. This will be undertaken in Q4 16/17.	SMART cycling corridors are designed to be self-functioning beyond the initial investment. Cost benefit will be undertaken to put a value on the increase in cycling achieved through the SMART corridors, the policy implications of gaining a better understanding of cycling journeys and how these might influence future schemes, and how data arising from cycling journeys can influence asset management and maintenance.
	Sustainable Transport Apprenticeships & Traineeships	Part extension of STTY project, part new project.	Funding will be passed through to named provider(s) via funding agreement(s).	The Government is committed to increasing the number of apprenticeships and traineeships. The introduction of the apprenticeship levy, from April 2017, will establish a framework through which employers will feel full ownership of apprenticeships, designing and owning the content of all apprenticeship standards and assessments. Apprenticeships in the workplace will be normalised.
Access to Education and Active Communities	School and FE Engagement Programme	Extension of existing STTY project	Existing procured partner will be engaged to undertake the majority of the school engagement programme delivery, IW Council resource will compliment this arrangement.	Activity will increasingly become business as usual for schools and further education establishments. Through an established bronze, silver and gold award scheme, schools will commit to achieving ongoing outputs and outcomes without public sector investment.
	Isle Be Active	Extended STTY project	To be delivered using IW Council resource	Commercial viability is built into this project from launch. All Isle Be Active initiatives include income generation opportunities and are linked to additional external funding streams including Sport England and Public Health.
Aiming for Excellence	Programme Management and Communications	Extension of existing STTY arrangements	Market testing in Q4 16/17 to identify Programme Management support. IW Council Media Team resource to provide programme wide comms.	Programme Management support is linked to the period of investment. Sustainable transport messaging becomes embedded within IW Council Media Team activity throughout and beyond the funding period.
	Monitoring and Evaluation	New project	As per the arrangements set out in the existing Memorandum of Understanding between IW Council and Southampton Solent University	Memorandum of Understanding between IW Council and Southampton Solent University exists in perpetuity and can be utilised beyond the funding period for additional relevant research.
	Active Travel Innovation Fund	New project	Grant fund administered through IW Council, using processes adopted for similar grant schemes administered through LSTF and STTY.	The grant fund seeks to identify and support local active travel innovation amongst large trip generating organisations on the Island. Grant funding criteria will include a demonstration of how the applications will deliver legacy.

SECTION C – Monitoring, Evaluation and Benefits Realisation

C1. Monitoring and Evaluation

Our programme includes a commitment to deliver beyond proportional monitoring, in order to inform future national investment decisions. We are requesting a modest funding allocation from the programme budget in order to support Monitoring and Evaluation functions.

The Council has established a Memorandum of Understanding with Southampton Solent University which facilitates collaborative research and evaluation of workforce, education, physical activity and health and wellbeing interventions. We will work with and through this existing arrangement in order to gain a robust understanding of the outputs, impacts and outcomes arising from programme implementation. Our monitoring and evaluation framework is set out in Table 18:


Table 18: Monitoring and Evaluation Framework


	Project Name	Key Outputs	Outcome Monitoring	Data Sources	Long terms impacts
Access to Visitor Experiences	Tourism Business Engagement Programme	Targeted delivery of proven interventions to 1919 tourism businesses	Increase awareness of travel choices/behavioural change Modal shift	Pedestrian and cycle counts Visitor perception/attitudinal surveys	Reduction in carbon emissions Increased accessibility/social inclusion
	Destination Walking and Cycling	Package of events, marketing, route development and research designed to build cycling and walking into everyday journeys	Increase in cycling Increase in use of cycling parking Cycling and walking festival attendances Reduction in cycle/pedestrian related accidents Reduction in car use Volume of cycle hires Reduced local congestion Meaningful engagements achieved by Travel Ambassadors Media monitoring	Cycle parking audit Number of cycles hired Number of passengers using interchanges Number of visitors taking bikes on ferries Full value and volume data Media RoI monitoring Growth in jobs	Increased physical activity Increased economic activity Cycling and Walking Investment Strategy ambition realisation
Access to Employment, Skills and Training	Sustainable Transport Broker Programme	Discounted travel scheme and training, offering multi-modal sustainable transport solutions to 7000 jobseekers and apprentices.	Reduced car use Reduced local congestion Modal shift Increase awareness of travel choices/behavioural change	Local vehicle (ATC) counts Modal shift (before/after) surveys Visitor perception/attitudinal surveys	Reduction in carbon emissions Increase accessibility/social inclusion Increase physical activity
	Workplace Engagement Programme	Delivery of proven travel behaviour change interventions to the 72 largest business on the Island.	Increased cycling/walking to workplaces Increase cycling Number of participants in Programme	Full travel plan monitoring Manual cycle counts Number of electric cycles hired	Increase economic activity Cycling and Walking Investment Strategy ambition realisation
	Cycle Service Delivery	Delivery of public and commercial services using pedal and e-bikes	Car club usage e-bike usage Number of JSA and ESA claimants	Number of Cycle Hubs Number of interactions with SMART corridor collaterals.	
	SMART cycling corridor phases 2 and 3	Expansion of existing SMART cycling corridor project to include additional functionality and route corridors.			
	Sustainable Transport Apprenticeships & Traineeships	To stimulate supply and demand for additional transport sector apprenticeships. Linked to introduction of apprenticeship levy.			
	Sector Exemplar	A programme of intensive travel behaviour change interventions delivered to two large trip generating businesses within the sector			
Access to Education and Active Communities	School Engagement Programme	Targeted delivery of proven interventions within the Islands 49 schools and further education establishments	Increase awareness of travel choices/behavioural change Increase in cycling and walking Modal shift	School travel plans School Census Hands up surveys (pre and post) Event attendance	Reduction in carbon emissions Increased accessibility/social inclusion Increased physical activity
	Isle Be Active	Programme of cycling and walking activities targeting the nine most deprived wards on the Island.	Reduce car use Reduce local congestion Increase in visitors arriving by public transport		Improved health Cycling and Walking Investment Strategy ambition realisation
	Sector Exemplar	A programme of intensive travel behaviour change interventions delivered to Isle of Wight College, the largest trip generating businesses within the education sector	Reduce carbon emissions Increase in walking, cycling and public transport		

By submitting this bid, I agree to work with the Department to provide a reasonable level of monitoring to enable the measurement of outputs and, where appropriate, evaluation of outcomes.

Yes No

SECTION D - Declarations

D1. Senior Responsible Owner Declaration	
As Senior Responsible Owner for <i>Transforming Travel on the Isle of Wight</i> I hereby submit this request for approval to DfT on behalf of Isle of Wight Council and confirm that I have the necessary authority to do so.	
I confirm that Isle of Wight Council will have all the necessary statutory powers in place to ensure the planned timescales in the application can be realised.	
Name: WENDY PERERA	Signed: 
Position: HEAD OF PLANNING AND HOUSING, IWC.	

D2. Section 151 Officer Declaration	
As Section 151 Officer for Isle of Wight Council I declare that the scheme cost estimates quoted in this bid are accurate to the best of my knowledge and that Isle of Wight Council:	
<ul style="list-style-type: none"> - 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 2019/20; - 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: CHRISTOPHER WARD	Signed: 

**This is only required from the lead authority in joint bids*