

Expression of Interest by Leicester Wheels for All

Tackling Loneliness with Transport.

Shared Outcomes Fund Project:
Expression of Interest Form

December 2021

Department for Transport
Great Minster House
33 Horseferry Road
London
SW1P 4DR

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The Department for Transport (DfT) is collecting your personal data as part of your application to receive a grant from the Tackling Loneliness with Transport Fund.

DfT require your name, email address and phone number so that we can contact you regarding the progress of the application you are making on behalf of your organisation, or in case we need to ask you follow-up questions about your responses. You do not have to give us this personal information, but if you do provide it, we will use it only for these purposes.

Any personal data provided through the application will be processed in line with data protection legislation and the Department for Transport is the data controller. The lawful basis that applies to this processing personal data is 6(1)(e) of the GDPR: the processing of personal data is necessary for the performance of a task carried out in the public interest or in the exercise of official authority. We will only retain your data on a secure IT system within DfT until March 2024 (12 months after the operation of pilots has concluded), at which point it will be destroyed.

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To receive this information by telephone or post, contact us on 0300 330 3000 or write to Data Protection Officer, DfT, Ashdown House, Sedlescombe Road North, St Leonards-on-Sea, TN37 7GA. Please read the guidance for applicants in full before completing your application. Please answer all questions.

1) Organisation Details:

Organisation name:	Leicester Wheels for All
Organisation address:	8 Lyn Close, Leicester
Organisation postcode:	LE3 9QX
Organisation legal status: (e.g. Local Authority, Charity registered in the charity commission website, a corporate body (ltd/plc), a community interest company (CIC), a cooperative, an independent provident society, new charitable incorporated organisation (CIO), other)	CIO
Organisation Charity Commission or Companies House number: (if applicable)	1169286

Overview of the organisation's main activities:

Maximum 150 words

Leicester Wheels for All [WFA] is a charity set up some seven years ago to provide cycling opportunities for adults and children with disabilities throughout Leicester and Leicestershire. We have grown to the extent that we now have a fleet of more than 30 specialist cycles, putting on around 100 events per year, attended by some 1,000 people.

Many of our clients suffer from social exclusion, and have found our events make a real difference to their well-being. We feel that this gives us an excellent platform to build on, and are confident that our proposal meets the DfT criteria.

In particular, our Rides in the Park [RITP] concept, where open sessions are held in a city park, is well-suited to the project's intentions and can be quickly scaled up and adapted to the specific needs of the target audience.

2) Proposal summary:

In this section please tell us the following information:

2.1 The target beneficiaries: who are the group/groups at risk of loneliness that will benefit from this proposal? Please provide any existing evidence or research that supports this.

Maximum 300 words

Our target beneficiaries are socially isolated people in the Leicester City Council electoral wards with the highest incidence of social exclusion and loneliness. The Leicester Health and Wellbeing Survey 2018 (insight briefings)

<https://www.leicester.gov.uk/media/186191/leicester-health-and-wellbeing-survey-2018-social-isolation-briefing.pdf> identified four council wards each of which will feature in our project. The wards are Abbey (which has a significantly higher rate of social isolation than the other three); North Evington; Saffron and Westcotes.

Drilling down from this general classification the data shows that people living with a long term limiting health condition, lone person households and social housing tenants are particularly at risk of loneliness. We could sub-divide these groups further. But it is proportionate to assume that we will be able to identify the largest numbers of people living with deprivation in general if we concentrate on the four wards identified above, and the people there who are living with long term health conditions, or in lone person households and who are social housing tenants. It is important to say from the outset that we won't turn anyone away irrespective of their home base.

We will explore all possibilities to identify these people. Our community connectors, in particular, will collaborate where possible with professionals responsible for providing health care, community leaders and social housing providers and local care homes. .

2.2 Your proposal: Summarise your proposal, clearly demonstrating how you will use **transport** to reduce **loneliness** among your targeted beneficiaries.

Maximum 300 words

Our project will reduce loneliness amongst our target beneficiaries through the following activities that promote participation in active travel and more social connections with others with whom they can potentially travel.

- Community outreach via Community Connectors – through campaigns, partnership development and project promotion, this activity is about promoting the benefits of cycling to beneficiaries, making clear the links to how cycling creates more social connections and motivating people to take part.
- RITP and rides in the surrounding area – these first access cycling opportunities will increase confidence, abilities and connections.
- Cycle taxis to start in September. (Taxi delivery due September) – these progression opportunities encourage people to continue with active travel with the connections they've made.

The first two of these build on our existing practices and experience thereby giving a solid basis for the project. The third is an innovative concept that we describe in more detail later. Briefly, the cycle taxi will be companionable and the passenger can choose whether or not to pedal, and if they choose to pedal they can put in as much or as little effort as they wish.

All our experience to date shows that our clients benefit not only from the physical activities themselves, but also from the sense of community and well-being that comes from our events. Indeed it is quite common for people to come along not to take part, but simply to be present and to interact with others. We are confident that by scaling up, and refocusing, the sort of activities we provide, we can replicate this experience on a much wider scale.

2.3 Funding required: Capital funding

State how much £30,500

funding you are bidding for in order to deliver your proposal.

There is a **£500,000 limit** for proposals, with the **option** to provide costs and a rationale **for additional funding up to a total of £1,000,000** as outlined in the guidance.

If you are requesting additional funding, you **must still apply for standard funding up to £500,000**, answering all questions up to section 7 on this basis.

Then submit all additional information as requested in **Section 7** and indicate this here.

Please note that all funds awarded must be spent by the end of the 2022/23 financial year.

Resource funding £443,040

Total funding £473,540

Applying for additional funding? **NO**

3) Proposal detail:

In this section please tell us the following information:

3.1 What is your proposed activity? Explain clearly how it meets the aims of the Tackling Loneliness with Transport project. Please share any evidence that has helped shape your proposal this could include previous evaluations, learnings from similar schemes, or any evidence that helps make the case for success.

Maximum 500 words

Point 1 - RITP and rides in the surrounding area

We will provide free to everyone in our target groups an open air weekly RITP cycling event for 48 weeks of the year. The emphasis is on a fun experience with no pressure to get active. There is no necessity for participants to ride if they don't wish to, as the event itself will be fun and interesting to be part of. RITP will create a repeated and visible presence in the target wards. We will have windsurf sails and banners creating the feel of a fun and colourful happening, together with tea, coffee etc. All free of charge.

Participants may prefer to be given a ride in one of our rickshaws or just hang out with our staff and other visitors. We will also offer the use of two wheeled cycles to our attendees recognising that our clients under this project may not need an adapted cycle in the way that our usual audience does.

As confidence and experience builds we will offer local journeys to places that the participants want to get to, such as workplaces, banks, hairdressers, shops and libraries. Where clients would like to obtain a cycle we will put them in touch with local community cycle suppliers. We will provide weekly (48 weeks) RITP events in public parks in or very near to each of the four council wards with the highest levels of social deprivation.

The RITP events will be the focus in the early weeks of the project and we will gradually encourage participants to venture out in the vicinity more and more - this building the notion of active travel.

2 Community Outreach

We are in touch with the LAT Community Connector team, whose remit is to reduce social isolation for people aged 50 plus. The learning from that project has informed this bid. LAT is drawing to a close in March 2022 when the Big Lottery grant expires, and our project start date would allow us to recruit experienced Community Connectors from that team if they are available.

There is a risk to our project if we are not able to redeploy any of the people concerned to be able to make a quick start, but we are very

confident that we will succeed in engaging at least one of the LAT team.

3 Cycle Taxi - proof of concept

Our capital request includes two cycle taxis. They will be a natural extension of our RITP model and will enable participants to take journeys by cycle taxi. This aspect will play well into the active travel piece because we will be able to encourage participants to start going to places accompanied by a qualified cycle leader as pilot. The scenario we want to test is how viable a cycle taxi service would be in replacing journeys on the council's yellow Dial a Ride minibus, thereby boosting activity, cutting emissions and saving money.

3.2 Identification of beneficiaries: How will you / how have you identified your target beneficiaries? Do your target beneficiaries share any protected characteristics as set out in the Equality Act 2010?

Maximum 100 words

The target beneficiaries are people who live in the most socially isolated council wards. We have described the project subjects in section 2.1 above. The target beneficiaries do share protected characteristics as set out in Equality Act 2010, in particular, people with disabilities, those living with long term health conditions, and older people. Just one example from our experience: Leicester College is one of our participant organisations. It is a Special Education Needs and Disabilities (SEND) organisation for ages 18-24. Their students present with many if not all of the protected characteristics listed in the Act.

3.3 How many people do you hope to help with your proposal? If known, how large is the group of target beneficiaries?

Maximum 100 words

The Leicester Health and Wellbeing Survey 2018 (insight briefings) referred to earlier indicates that between 12 and 15 per cent of the adults in our four target wards are socially isolated. This gives us a large potential clientele. Based on our years of experience in delivering similar events, we would expect between 10 and 40 attendees at each of our RITP events giving a potential for reaching almost 2,000 individuals. |

3.4 Where will the proposal be delivered? If the proposal will be delivered over multiple geographical locations/areas, please state each area/city/town where delivery will occur.

Maximum 200 words The RITP element of this proposal will be delivered in Leicester parks in or adjacent to the council wards with the highest measure of social deprivation. These are the wards coloured in red in the Leicester Health and Wellbeing Survey 2018 (insight briefings). These are Abbey (Abbey Park), North Evington (Spinney Hill Park), Saffron (Aylestone Recreation Ground), and Westcotes (Bede Park). It is important to note that we will engage with anyone who approaches us, irrespective of their home address which could be in another ward.

As we venture out into the surrounding area we may stray over into neighbouring wards but the focus will be the target wards described above. In the final phase of the project, when our RITP events will be extended by cycle taxi journeys, the range of activity will be wider and could extend into the city centre.

3.5 Please describe the relevant aspects of the economic, social, and geographical context of your target group/s and area/s in relation to your proposal and where it will be delivered.

Maximum 500 words

The Leicester Health and Wellbeing Survey 2018 (insight briefings) report revealed that 8% of Leicester residents feel socially isolated from others often or all of the time. It highlighted that three groups were at particular risk, namely: those with a long-term limiting health condition; one person households; and social housing tenants. Perhaps unsurprisingly, social isolation resulted in increased risk of physical inactivity, excess weight and frequently running out of money.

Those experiencing social isolation also report: a higher use of health services including GP, 111 and A&E; higher rates of dissatisfaction with local area and local parks; higher rates for feeling home is unsuitable i.e too small/ unsafe; and higher rates of feeling unsafe outside during the day and night.

The RITP events will take place in the four wards that display the highest levels of social isolation, and so share the same issues as above, within Leicester.

The four target wards are geographically compact (which is why the City Council has a vision for active travel that emulates the “15-minute city” model, where most essential amenities can be reached within 15 minutes. The concept is part of the city’s proposed workplace parking levy which is designed itself to enable the increase of active travel and fewer cars.

3.6 What relevant relationships/partnerships do you have that will enable you to successfully deliver your proposal? (examples could include partnerships with Local Authorities, Passenger Transport Executives, Chambers of Commerce, Charities, Voluntary organisations, NHS Clinical Commissioning Groups, Community Transport, Local/National private businesses, other Government Departments).

Maximum 200 words

We have always enjoyed a good relationship with Leicester City Council and Adam Clarke, the Deputy City Mayor with responsibility for Environment and Transportation has agreed to chair the Project Board if our bid is successful. We envisage a broad range of stakeholders being represented on the Project Board, ensuring a breadth of experience is available at both a strategic and operational level.

For example, we have excellent relationships (and testimonials from) national and local cycling organisations such as British Cycling, Cycling UK, Sustrans, Leicester Spokes and Ride On Sistas.

Vista, (low vision charity), was the organisation with which we developed the RiTP format and proved the concept. Leicester Ageing Together will be coming to an end in March 2022 and we hope to pick up their transferred knowledge from this well respected organisation's work over the past few years.

All the above will ensure that Leicester benefits from the knowledge and knowhow about social mobilisation created by local projects.

3.7 Developing Relationships: How you will develop relationships as described in **3.6** if they are not pre-existing?

Maximum 200 words

Social prescribing, whereby GPs can prescribe activities, rather than medicines, is becoming increasingly common. We aim to engage with the Leicester Clinical Commissioning Group and to lobby for GPs in our four wards to be allowed to prescribe our activities, at least on a trial basis, during the lifespan of the project.

We will build up relationships with small businesses, particularly cafes, within the catchment areas and close to the RiTP venues, so that they can provide the refreshments we will make available, free of charge, to our participants. Our connectors will encourage discussions about how participants might like to use the taxi cycle service for trips to local businesses such as shops and hairdressers.

3.8 Please explain how your proposal is innovative or involves a different approach to how the transport network can trial new and innovative ways of tackling loneliness. Where applicable this may involve the continuation, adaptation or expansion of existing provision. Please provide any evidence that supports this.

Maximum 300 words WFA is the only organisation in Leicester that is providing all-ability cycling sessions. Our bid aims to expand both the scope and the nature of these sessions to include all socially excluded individuals within the wards that we have identified. Using cycling as a means of tackling loneliness in this way is unique within Leicester, if not in the country.

At present we provide fortnightly RITP events in Abbey Park (Abbey ward) and regular events in the Saffron Athletics Stadium (Saffron Ward). We intend to adapt these events and to expand into North Evington and Westcotes wards. We would also take the events in Saffron Ward out of the stadium and into the community. By increasing to weekly the frequency of RITP events that are in full view, we are introducing new services for local people that will encourage exercise and active travel. We will aim to demonstrate the benefits to local people through our project with the accent on anyone who is socially excluded. We won't turn anyone away.

The cycle taxi service is completely innovative. As we establish ourselves within each ward, and build up relationships with local people and groups, we can start to offer cycle taxi rides on demand during the operating hours of the RITP sessions within a defined radius. The very act of sharing a ride on a cycle taxi makes it far more of a social event than, for example, being taken by car or community bus.

3.9 In summary, outline what you anticipate the benefits will be to individuals, local areas or regions as a result of your proposal.

Please consider the potential social, economic, commercial and environmental benefits that your proposal could deliver.

Maximum 500 words

Benefits for individuals include:

Reducing social isolation through creating new connections with: Community Connectors, RITP cycle leaders and other participants. Weekly local RITP events encourage building relationships, trust and confidence to try new things and reduce isolation further. Potential connections with local residents and social groups, shopkeepers, depending on destination of the taxi or cycle buddy rides later in the project.

Increased health and wellbeing through exercise suited to participants current ability levels, with the option of increasing this as confidence and fitness increase.

Mental health benefits as participants have the opportunity to gain perspective, reflect on their situation and consider positive changes in a fun new environment. Active listening by Community Connectors and Ride Leaders helps this. It is well documented that being in green spaces, sunlight and fresh air can improve both mood and physical health.

Opportunities to 'give' can improve participants' sense of wellbeing and community. They can encourage others to join, and some may wish to train as ride leaders, cycle buddies or bike taxi drivers themselves.

Reducing social isolation, and improving an individual's sense of worth and well-being can have economic benefits also. It increases the chances of their finding work or increasing their hours if already employed. In turn, this has an impact on both tax received and benefits paid.

Benefits for local areas

A regular hub/meeting point for finding out about cycling and community information,

A visual example of what adapted bikes are available, bringing a vision of a cheap, clean, fast, friendly, healthy, quiet, space-saving alternative to cars. Fewer cars on the road, and a safer, less polluted area will lead to more people using local businesses,

More resilient communities due to increased local connections and inclusion of marginalised people. Community connectors encourage

conversations between participants, including sharing of community information and ideas about what helps their wellbeing and sense of belonging.

4) Delivery:

In this section please tell us the following information:

4.1 Delivery Start Date: 1 April

4.2 Delivery End Date: 31 March

4.3 Indicative Key Project Milestones:

Maximum 200 words.

Stage 1 Start Community Connectors
1 April.

Stage 2 Start Rides in the Park:
4th April.
This will include venturing out into the neighbourhood.

Stage 3 When we have acquired the taxi bikes (**around 1 September**) we will start to take participants around the area and build up journeys with a purpose such as going to the library or barbers etc.

4.4 How you will use existing resources and/or develop additional resources to successfully deliver your proposal?

Maximum 300 words

When we help our participants with their travel plans we could utilise all of the available resources such as taxis and buses. We will also signpost the Council's Yellow Bus service for wheelchair users and people with different

needs. However, our emphasis will be on helping participants develop travel plans that are active and environment friendly. The additional service will be the cycle taxis on which participants can pedal as much as they want to, or not, as the case may be.

The above will all be done with existing resources.

The cycle taxis will be additional resources ensuring that our project has an additional payoff - progress to active travel for local destinations. Leicester has a commitment to becoming a “15 minute city” with its new workplace parking levy scheme. These will be the “15 minute city journeys mentioned by Cllr Adam Clarke in a recent Sunday newspaper article.

4.5 Please explain how the pilot will be managed and governed, paying particular attention to lines of communication and accountability between organisations working in partnership.

Maximum 300 words

- We intend to establish a Project Board to give independent oversight and strategic direction of the project. Members to include stakeholders by invitation such as the City Council, Age UK Leicester Shire and Rutland, British Cycling, Cycling UK, Vista, local representative(s) from the wards in question and Public Health England
- Our Project Manager. A (PRINCE-trained and experienced) PM will manage all aspects of the project other than the running of the cycle events. The PM's duties include collecting evidence of engagement, updating the Project Board and reporting to DfT as required in line with the funder's requirements. They will report directly to our Chair of Trustees.
- Data expert (Public Health). We are approaching the Council with a request for a representative from the Public Health Directorate.
- Event Manager responsible for the cycling operations and logistics.
- Community Connectors Team Leader (Someone with direct experience of a connector role in the city, who is experienced in public engagement and who knows the range of services on offer for socially isolated people.)

Please note that the scheme is being run by one organisation and therefore lines of communication and accountability are all contained within one organisation (Leicester Wheels for All)

4.6 As stated in the guidance there is no further funding available from the Department of Transport for transport projects that target loneliness beyond the grants offered as part of this Shared Outcomes Fund scheme. **Please explain your thoughts regarding the longer-term viability and purpose of your proposal.** What is the longer-term legacy of your pilot likely to be and what can you put in place to ensure that it has the best chance of making an impact after completion? How will you ensure that the ending of the pilot activity will be sensitively managed? Please note that 'impact after completion' could include the ways that you plan to use learnings from the pilot activity to inform future schemes.

Maximum 300 words

We are accustomed to starting each year with little money and we bid for funds to run our services.

We have a successful track record of obtaining funds confirmed by the fact that we have not charged any of our participants since the onset of Covid. Sources of income include Lottery, private contracts and donations. We will use our experience in delivering services and bidding for funds to allow us to extend the initiatives outlined here beyond March 2023. We will build connections with GP and Health Clinics as we identify opportunities such as active travel on prescription. It is critical that our engagement approach in this project makes those links and sells the benefits of this initiative to inform legacy plans post funding.

5) Monitoring and Evaluation:

In this section please give brief details about how you plan to deliver monitoring and evaluation for your Tackling Loneliness Pilot project. Note: we will provide further support and guidance on this through the final pilot design phase if your EOI is successful and do not expect finalised monitoring and evaluation plans and logic mapping at this stage.

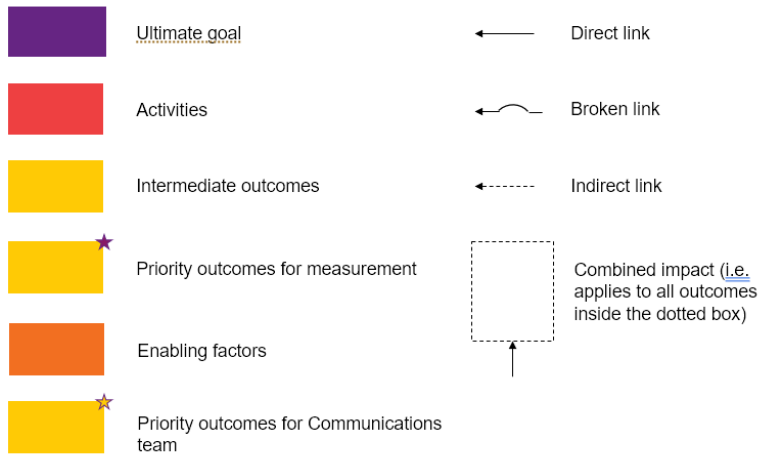
Please tell us the following information:

5.1 What outputs or outcomes do you expect to deliver as a result of your proposal? How will you monitor these? Please include details of any planning, programme benefits mapping or logic rationale that has been completed to show how the intervention is expected to work.

Maximum 500 words

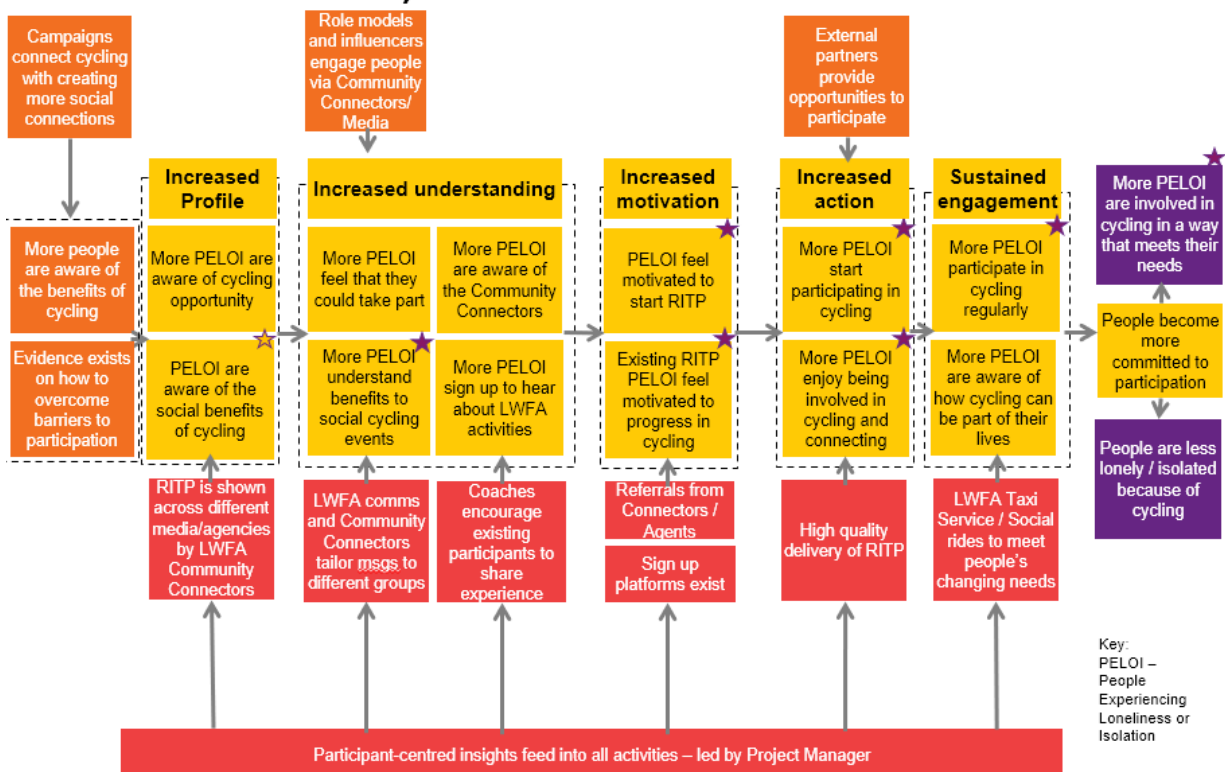
Leicester Wheels for All has developed its Logic Model (outcomes chain) to demonstrate its rationale behind how it will achieve the aims of the programme. .

Key:



Logic Model

LEICESTER WHEELS FOR ALL LOGIC MODEL (USING OUTCOMES CHAIN)



The Project goal is 'more people who experience loneliness or isolation (PELOI) are involved in cycling in a way that meets their needs'. It is flexible to their lifestyle, and it creates lasting social connections.

As Sport England research (2016 Tackling Inactivity Strategy <https://www.sportengland.org/campaigns-and-our-work/tackling-inactivity-investment-guide>) shows, WFA's approach needs to achieve sustained/regular participation in activity to bring about long-term outcomes e.g. improved mental health, confidence and social benefits that will contribute to reduced loneliness. Therefore our approach focuses on a sequence of key outcomes.

WFA and partners work together to achieve:

1. Increased profile of cycling and its benefits to people who are experiencing loneliness/isolation.
2. Improved understanding of the Active Travel choices and options available to people experiencing loneliness, and the confidence to engage.
3. More people experiencing loneliness and isolation are motivated to explore how cycling can create social connections and be a lifestyle choice e.g. mode of transport for everyday interactions.
4. Perceptions or negative connotations of cycling will be changed, and people realise anyone can take part, it is fun, and it is accessible to them.

People will only take action and start participating in Active Travel if they feel motivated, empowered and confident to do so. Community Connectors are key to achieving this change of attitude and motivation to tackle loneliness.

Once people are participating in cycling, WFA and partners will encourage and support people to take further action to progress to other social rides (adapted to needs) through the Cycle Taxi service with qualified ride leaders to show how cycling achieves everyday needs e.g. visits to the shops.

Outputs include:

- 160 Engagement events in Wards led by 4 Community Connectors
- 192 RITP Park Events
- 384 Cycle Taxi rides offered (2 hour sessions)
- 800 Participants

Measurement approach

OUTCOME: UNDERSTANDING - PELOI are aware of the social benefits of cycling. There's a positive change in perceptions about cycling and levels of awareness of campaigns show a positive trend

Measurement tools:

- Focus groups
- Questionnaires
- Monthly data collection conducted by Community Connectors and analysed to improve methods.

OUTCOME: MOTIVATION - More PELOI understand benefits to social cycling events and are more motivated to participate in cycling

Measurement tools:

- Online surveys/enquiry forms - Insight analysis gathered on a monthly basis by Community Connectors/ Project Manager.
- Participation numbers in RITP increases and progression to Taxi Cycle scheme through Participation Registration Form, analysed every 2 months.

OUTCOME: ACTION - More PELOI start participating in cycling and Participants state they enjoy participating in cycling Participant feedback forms

Tools:

- Monthly survey completed by participants post engagement events and on regular basis (helps to improve sessions)

OUTCOME: SUSTAINED ENGAGEMENT Participants state cycling is flexible to a range of needs

Tools:

- Surveys
- Focus groups
- Interviews led by Community Connectors

5.2 How do you expect to contribute to the wider DfT evaluation plans as outlined in the guidance? Please provide your commitment to participate in DfT wider evaluation plans and your ability at this stage to identify a comparator group(s) or location within the design of your planned activity. This will allow for a meaningful comparison to be made on how effective the project was or was not -note these do not have to be finalised at this point.

Maximum 250 words

We are fully committed to participation in DfT evaluation plans. We will plan comparator activity when awarded and it is likely to include techniques such as pre and post surveys and questionnaires implemented from the very start of the project and conducted with everyone who engages with the project through the Community Connectors. This will develop a baseline measurement for a comparator group. We will maintain contact with all those people we engage, even if they do not participate in the project. This is so developments and changes can be measured between those that did and did not towards the end of the project.

5.3 Please include details of any additional monitoring or evaluation activity you are likely to conduct across the lifespan of the project for your own reporting. Please outline any existing experience that supports this activity. This could help to support DfT's own evaluation plan.

Maximum 250 words.

WFA has previously participated in De Montfort University's business school executive consultant programme. We plan to reinforce our assessments and evaluations by again hosting two Masters students during summer 2022. It will be an opportunity for them to provide an external, and objective, evaluation of our scheme

Alongside this project, WFA will continue to monitor and evaluate the impact of its work with people who have disabilities – currently engaging 1,000 participants. Currently, this monitoring does not explore the extent to which participants experience loneliness (although anecdotally we know many do), but it does measure improved confidence in cycling and the extent to which barriers to participation in cycling are removed.

6) Finance:

In this section please tell us the following information:

6.1 Capital Spend: From 2.3 above please provide a breakdown of the total funding requested that will be spent on capital delivery. List all capital spends by type. **ALL funds if awarded must be spent by 31 March 2023.**

Please be aware: A more detailed forecast of cashflow will be required if a shortlisted bidder moves to phase two of the application process.

Total Capital spend is £30,500

Cycle Taxis (2)	£12,000 for 2 machines
Planned Cycle replacements - £10,000. The fleet will be inspected mid year and a decision taken on replacements to this value. Running such an intensive programme of 192 cycling events makes it necessary to plan for replacements at the end of their service lives.	
Chat Rickshaw (1)	£8,500

6.2 Resource/Revenue Spend: From 2.3 above please provide a breakdown of the total funding requested that will be spent on resource/revenue delivery. List all resource/revenue spends by type. **ALL funds if awarded must be spent by 31 March 2023.**

Please be aware: A more detailed forecast of cashflow will be required if a shortlisted bidder moves to phase 2 of the application process - The Business Case.

Maximum 300 words

Overview of Cost areas:

Administration costs - £36,560

Contingency - £15,000

Events - £132,480

Premises costs - £17,000

Staffing/Personnel - £234,000

Training - £8,000

Cont...

Expression of Interest by Leicester Wheels for All Tackling Loneliness with Transport Project Costings

27/01/2022



CAPITAL EXPENDITURE

Cycles

Cycle Taxis	2	£6,000.00	£12,000.00
Planned Cycle replacements	2	£5,000.00	£10,000.00
Chat Rickshaw	1	£8,500.00	£8,500.00
Cycles			£30,500.00
CAPITAL EXPENDITURE			£30,500.00

OPERATIONAL EXPENSES

Admin

Consumables Parts	1	£1,000.00	£1,000.00
Pay System	10	£300.00	£3,000.00
PCs	4	£500.00	£2,000.00
Software (for not-for-profits annually)	4	£40.00	£160.00
Insurance inc cycle taxis	1	£4,000.00	£4,000.00
Clothing	1	£3,500.00	£3,500.00
Fleet Maintenance	1	£3,000.00	£3,000.00
Mobile phones	6	£400.00	£2,400.00
DBS	20	£55.00	£1,100.00
Promotion banners, flags, cards	1	£1,000.00	£1,000.00
Printing and stationery	1	£10,000.00	£10,000.00
Booking system monthly running costs	12	£100.00	£1,200.00
Community Connector subsistence	4	£800.00	£3,200.00
Accountancy	1	£1,000.00	£1,000.00
Admin			£36,560.00

Contingency

Contingency 3%	1	£15,000.00	£15,000.00
Contingency			£15,000.00

Events

Events	192	£550.00	£105,600.00
Rickshaw Pilots	192	£100.00	£19,200.00
Refreshments	192	£40.00	£7,680.00
Events			£132,480.00

Premises

City Centre Lock up (1 year)	1	£12,000.00	£12,000.00
Annual Maintenance for above	1	£5,000.00	£5,000.00
Premises			£17,000.00

Staff

Stakeholder Manager	1	£40,000.00	£40,000.00
Project Manager (1 Year Contract)	1	£36,000.00	£36,000.00
Event Manager (contribution to)	1	£20,000.00	£20,000.00
Chat Rickshaw and Cycle Taxi Pilots	3	£10,000.00	£30,000.00
Community Connectors	3	£36,000.00	£108,000.00
Staff			£234,000.00

Training

Kick off meeting	1	£250.00	£250.00
Review Meeting	3	£250.00	£750.00
Attending training meetings	40	£60.00	£2,400.00
Training/evaluation Fund	1	£2,000.00	£2,000.00
First Aid Training	20	£30.00	£600.00
Ride Leader training	20	£100.00	£2,000.00
Training			£8,000.00

OPERATIONAL EXPENSES	£443,040.00
GRAND TOTAL	£473,540.00

6.3 Internal funding: Please detail here any funding from your organisation or a partner organisation that you plan to commit to this proposal in addition to grant funds that may be awarded by the Department for Transport.

Note that responses to this question will not be used to assess your application and will be used for information only.

Maximum 200 words

WFA will be contributing in-kind support through provision of its existing cycle fleet. Our fleet of 30 cycles is used by the project and we have made allowance for wear and tear replacements in this bid, so that our assets are not degraded, and our participants' level of enjoyment is maintained.

We have requested 100% of the funds from DfT, which we hope will ensure that our organisation doesn't have to subsidise the project, which would be unaffordable for a small organisation such as WFA.

WFA does secured regular funding to deliver other projects with official orders received from client organisations and donations. Currently these funds are restricted to other projects.

6.4 Financial Reporting: YES

Required on a quarterly basis.

Please confirm that you will be able to provide this information.

Declaration and Signature. (Not included on this public web copy)