



Access Fund for Sustainable Travel Revenue Competition - Application Form

Bids should be no more than 30 pages long (excluding the cover page, S151 officer signature page, and any supporting documents listed as exempt in the [guidance document](#)).

Applicant Information

Local transport authority name(s):

Herefordshire Council

Bid Manager Name and position:

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Website address for published

bid: <https://www.herefordshire.gov.uk/transport-and-highways/community-transport/destination-hereford>

When authorities submit a bid for funding to the Department, as part of the Government's commitment to greater openness in the public sector under the Freedom of Information Act 2000 and the Environmental Information Regulations 2004, they must also publish a version excluding any commercially sensitive information on their own website within two working days of submitting the final bid to the Department. The Department reserves the right to deem the business case as non-compliant if this is not adhered to.

SECTION A - Project description and funding profile

A1. Project name: Destination Hereford 3 (DH3)

A2. Headline description:

DH3 focusses on improving access to education, training and employment facilities in Hereford, coordinating with new and proposed facilities making the City an exemplar for walking and cycling in the UK.

This is an exciting time for Hereford with a proposal to build the first new university in the UK for over 30 years. Complementing the existing higher education offer, this has the potential to change the fabric and feel of Hereford in terms of how people move in and around the City. Building on our successful delivery of behavioural change, we have the opportunity to recreate the culture of walking and cycling seen in the great university cities of Cambridge, Copenhagen and Amsterdam.

Destination Hereford 3 Elements



A3. Type of bid

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

A4. Total package cost (£m): £1.82**A5. Total DfT revenue funding contribution sought (£m): £1.5m**

| | 2017/18 | 2018/19 | 2019/20 |
|------------------|---------|---------|---------|
| DfT contribution | £0.5m | £0.5m | £0.5m |

A6. Local contribution (£m):**REVENUE**

Herefordshire Council Officers, in kind contributions (minimum).

| | 2017/18 | 2018/19 | 2019/20 |
|---------------------------------------|-----------------|-----------------|-----------------|
| Full time HC5 post including on cost: | £26,569 | £26,569 | £26,569 |
| Full time HC7 post including on cost: | £30,277 | £30,277 | £30,277 |
| 20% of HC10 post including on cost: | £10,366 | £10,366 | £10,366 |
| 50% of HC11 post including on cost: | £29,122 | £29,122 | £29,122 |
| 10% of HoS1 post including on cost: | £10,577 | £10,577 | £10,577 |
| Total | £106,911 | £106,911 | £106,911 |

Total revenue contribution: £320,733

CAPITAL

Whilst this is not a combined bid for revenue and capital funding we are seeking to invest significant capital expenditure in active travel infrastructure during the period covered by the Access Fund. This bid has been optimised to work with those infrastructure projects to maximise the potential for modal shift and encourage active travel throughout the city particularly capitalising on the opportunity presented by a new city centre engineering university (NMITe) and a growth in our Higher Education student population. The bid has also been developed in the context of a range of regeneration initiatives focused in the Hereford central area and the Hereford Enterprise Zone to ensure that the promotion of active travel is seamlessly integrated into a range of infrastructure projects. Securing revenue funding through the Access Fund will be vital to the council being able to provide high quality behavioural change support to these initiatives and fully exploit the opportunity to affect a shift away from short distance travel by car. The relationship between this bid proposal and these exciting new regeneration development and active travel schemes is explained in this bid document.

| Key Infrastructure Scheme | Outline Costs |
|--|---------------|
| St Owen Street Cycle Contraflow, Holme Lacy Cycle Scheme | £0.75m |
| High Town Public Realm Scheme | £3m |
| Central Area On Street Parking Charge Scheme | £0.275m |
| South Wye Transport Package | £35m+ |
| Hereford City Centre Link Road Package | £40m+ |
| Hereford Enterprise Zone | £16m+ |

A7. Equality Analysis

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

Yes No

A8. Partnership bodies:

Destination

Hereford 3

Relationships



The project elements set out in this bid are supported by the established and growing partnership network from DH1 and DH2 that has committed its continued support and capacity to deliver the DH3 project. The roles, responsibilities and interests of these partners reflect our strong strategic case, address the travel challenges problems we face in Herefordshire and build on the successful delivery of the DH2 package.

Our partners have demonstrated their support for and commitment to the DH3 project with letters of support, contained in Appendix 3.

Hereford University - New Model in Technology & Engineering (NMiTE)

The NMiTE, one of the most significant new developments in Hereford, will be a key partner in DH3 and has already committed to becoming a car free university.

Planned to open for a pioneering cohort of students in the autumn of 2018, followed by 300 undergraduates in Autumn 2019 and rising to a total student population of 5,000 over the next 15years, the NMiTE will have a significant role in the delivery of our transport strategy for Hereford.

New Model

in Technology
& Engineering



With key locations planned both within the core of the city centre and across the greenway bridge into the Hereford Enterprise Zone (HEZ), NMiTE intends that walking and cycling will be the default modes of travel for staff and students.

We are currently working with NMiTE in the DH2 project to develop the city wide site travel plan, to ensure effective linkages with the HEZ travel plan and to develop opportunities for the university's graduate placements scheme to contribute to DH3 as part of embedding the university within the City.

Hereford Enterprise Zone, HEZ

Skylon Park is Herefordshire's main employment site and a key business growth location in the Marches. It benefits from a new traffic-free river crossing and shared-use path, providing a direct route to the City centre.



Delivering the schemes and projects set out in the new HEZ Travel Plan will reduce the HEZ's congestion impact on the A49 trunk road and so enable further investment at the zone. The schemes will improve access to the HEZ from the neighbouring residential areas which have high levels of unemployment.

The HEZ has been a key partner in the current Transition Funded DH2 project which has successfully integrated the HEZ Travel Plan with the wider project elements. In particular the Into Work pilot, the Choose How You Move (CHYM) promotions and expanding the HEZ Travel Plan have provided additional support to the growing number of businesses and employees.

The existing HEZ Travel Plan Coordinator will continue her role on the project team to ensure effective delivery across the estate and the development of strong linkages to the higher education programme to establish walking and cycling as the default modes between the educational establishments and on to employment.

Bill Jackson, the HEZ chair and High Sherriff for Herefordshire is a keen advocate of cycling and has reaffirmed his role as a high profile champion for DH3. Within his role as High Sherriff he has committed to promote and increase cycling levels in the County. As a current partner in DH2 Bill and the HEZ are currently leading a high profile cycle promotion at the HEZ.

Marches Local Enterprise Partnership

The Marches LEP has reaffirmed its strong support for DH3 which will continue to enable economic growth in Hereford whilst reducing congestion, helping young people to access vocational skills, training and employment, and engage with local employers to encourage and support active commuting.

DH3 will help to deliver the active travel-related project specific objectives of two of the Growth Deal 1 projects, the Hereford City Centre Transport and South Wye Transport Packages, better targeting the specific demographic needs and new employment and housing areas enabled by those schemes. The work will feed into the preparation of the outline business case for the Hereford Transport Package, which is currently subject of a bid to the DfT Local Transport Majors Fund. The work will ensure that schemes contained in the LEP's July 2016 Growth Deal submission, including the Leominster Sustainable Urban Extension (LEP priority urban housing development), NMITE (new University for Hereford, LEP Higher Education priority), Model Farm Industrial Area and further business sector-specific schemes on Hereford Enterprise Zone (LEP priority employment sites) are integrated with delivery of the Local Transport Plan and central government transport objectives.

Herefordshire Council Public Health and Clinical Commissioning Group

The Herefordshire Health & Wellbeing Board and CCG have responsibility for leading, commissioning and delivering the public health agenda in Hereford.

As a key partner in DH2 and into DH3 Public Health have widened their existing Health Trainer workforce and are leading on the successful Healthy Lifestyle Trainers project. Trainers are encouraging, motivating and supporting people to become more physically active through increasing their walking and cycling levels within their daily routines. This in turn is supporting the educational, employment and residential components of the DH2 project which will be continued in DH3. This will support individuals, groups and communities to identify and address barriers to active travel, both increasing awareness of the options available, but also feeding back to the Active Travel team in order to help improve and develop live and future projects.

Public Health will continue to integrate information and promotions through the existing Health and Wellbeing Hubs as DH2 evolves to DH3 which will extend the reach of the project across the county and across the different activities of public health.

Hereford Schools and Colleges

Working with schools and colleges in Hereford is central to the success of the DH3 project. With issues of child obesity and traffic congestion high on the local policy agenda and the need to change behaviour ahead of significant changes to the city

transport infrastructure, successful engagement with schools and colleges is a key strand of DH3.

The DH3 project will continue to build on the live Transition funded active travel programme delivered in partnership with Sustrans and will continue to develop our long established relationships with schools, building on both School Travel Plan and EcoSchool programmes.

Job Centre+

Though DH2 the Job Centre+ is a key partner for the Into Work programme which supports young jobseekers and NEETS to access employment and apprenticeships via active modes. This successful approach, which includes personalised travel planning support, free cycle training and bike loan or free bus or mini-bus travel, will be expanded through DH3 by using partnerships with Higher Educational establishments and the emerging University.

Hereford Business Improvement District (BID)

Hereford BID, is a business-led company established to support local business in Hereford City by enhancing the 'Hereford Experience', improving footfall and accessibility into and around the City as well as improving safety and security. Hereford BID has committed to partner and support the DH3 programme, expressing a particular interest in supporting the Active Travel in Businesses and Routes to...project.

Herefordshire Business Future Forum

The Business Futures Forum is an established peer support network for local businesses looking to increase their efficiency and profitability whilst enhancing their sustainability and reducing their environmental impact. Network membership comprises over 115 local businesses and is supported by the Council and the Chamber of Commerce. The Forum has been actively engaged with DH2, promoting events, grant schemes and the walking challenge to their employees. The network will be hosting a joint active transport themed network event later in the year and has committed to partnering further with DH3 to promote and increase walking and cycling levels in the local business community.

Chamber of Commerce

As a steering group member of the Herefordshire Business Futures Forum and a key business support network in Herefordshire, the Chamber of Commerce has reaffirmed its continued commitment to support the project in order to help benefit local businesses and their employees.

Brightstripe

Brightstripe is a Community Interest Company specialising in enhancing wellbeing, participation in arts, sports and physical activity. As a current partner in DH2, Brightstripe are encouraging increased walking and cycling in the City and delivering the CHYM programme of led walks. Brightstripe have committed to continue this partnership into and beyond DH3.

Hereford Pedicabs

Hereford Pedicabs have recently partnered with the DH2 programme to develop a pilot for the Walking and Cycling Guardians project which has been brought forward into DH2. With a shared objective to increase cycling levels and reduce CO2 levels in the county Hereford Pedicabs have committed to support DH3.

SECTION B – The Business Case

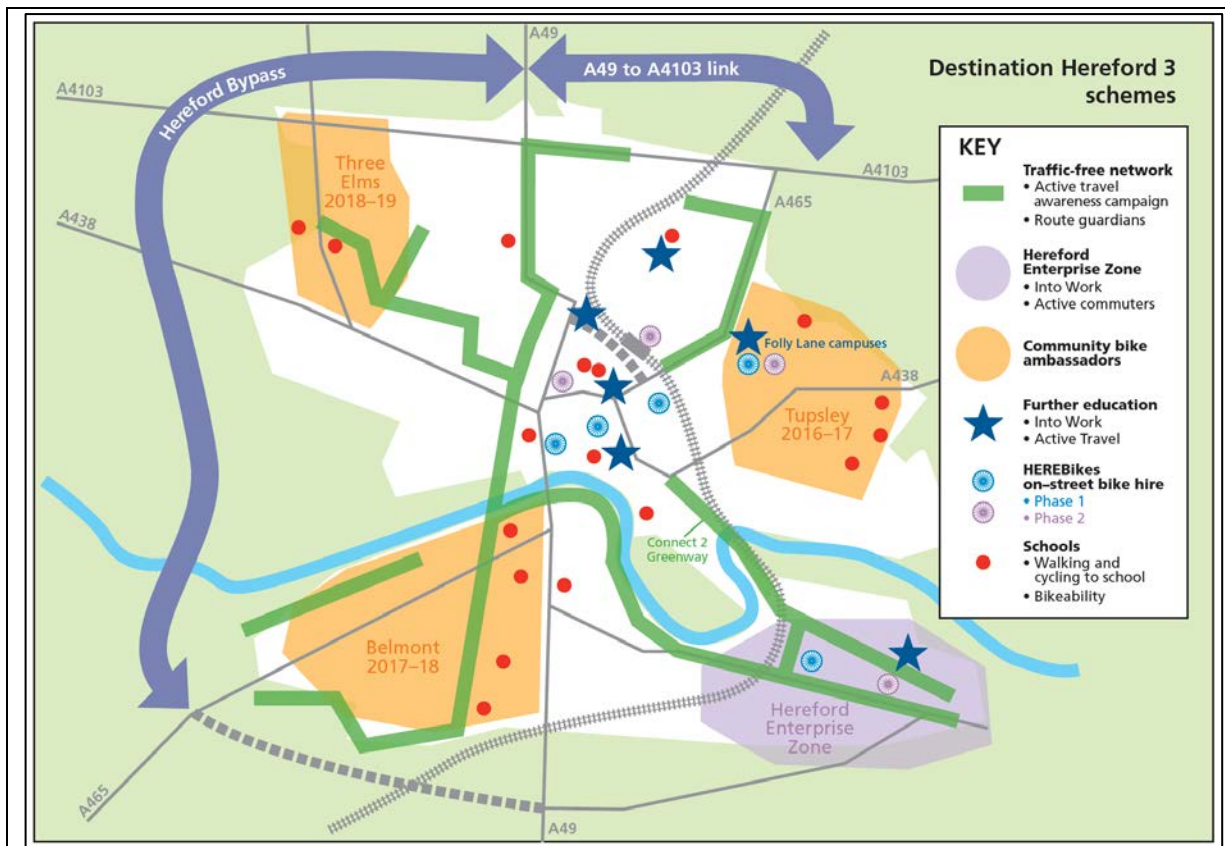
B1. Project Summary

DH3 builds upon both the strong, successful foundation laid by Local Sustainable Transport Funded DH1 and the expanded live Transition Funded DH2 programme. Through seamless extension and upscaling of key elements within DH2, together with a number of new innovative proposals, DH3 will embed walking and cycling as the default travel choices in Hereford.

Constituted of seven key themes, DH3 brings together complementary projects specifically targeting interventions to increase walking and cycling levels, improve access to employment and education, compliment the Local Growth Fund projects to develop the local economy, further integrate with Public Health and deliver our local commitment to leading carbon reduction.

Collectively this programme encapsulates and complements both current and planned infrastructure projects to maximise behaviour change and deliver significant modal shift.

The seven key elements are summarised and illustrated below with the full details set out with key deliverable in the below table.



Active Travel in Business

Through a comprehensive suite of co-ordinated, targeted and evidenced business support packages, 'Active Travel in Business' will improve access for to employment, increase walking and cycling levels and improve road safety for new and existing employees. It will also develop the links between higher and further education, targeting the transition of residents from education into employment, a period in which residents are more receptive to changing their travel behaviours.

Through the creation of a joint HEZ and Higher Education Travel Co-ordinator employed by the Council and co-located across the three partners, this programme will continue to support and enhance the existing HEZ travel plan, increase promotional activity and events and also accelerate the take-up of CHYM travel initiatives.

In addition to increasing walking and cycling levels, we will be also seeking to improve road safety through providing 'safe urban driving' courses for HGV, van and mini-bus drivers to increase their awareness of cyclists on the highway. This project, championed by the Business Travel Network, BFF and Hereford BID will create a safer and shared highway network, more welcoming and considerate to new and experienced cyclists.

Active Travel in Schools, Colleges and Higher Education

With the emergence of the new Hereford University, NMiTE within the programme timescale, DH3 has a 'one-off' opportunity to embed an exemplar culture of active travel behavior from the inception of the UK's first new university in 30 years. As student and staff numbers grow from 300 to ~5000 per annum over the next 15

years, DH3 will help the NMiTE to deliver its aspiration and commitment to become a car free university.

The NMiTE will be based across a combination of city centre locations and across the Greenway in the Hereford Enterprise Zone. DH3 will:

- Support the expansion of the NMiTE travel plan activity, linking to and complementing the broader CHYM campaign, Into Work and Community Walking and Cycling Ambassadors.
- Synergize and partner with the established HEZ travel plan,
- Promote and adopt the Greenway as the 'bridge' between education and employment
- Integrate with Park & Choose to reduce the numbers of long distance commuters driving into the city centre
- Integrate the NMiTE and Folly Lane HE campus travel plans with the HEREbike scheme
- Partner with the NMiTE's placement scheme where students are required to undertake community projects and contribute to the local environment.

In addition to the NMiTE, Hereford already boasts a strong range of Higher Educational establishments including the Hereford Sixth Form College, Herefordshire & Ludlow College, Hereford College of Arts and the Royal National College for the Blind who together have in excess of 7,250 students in Higher and Further Education. The majority of these establishments are co-located on or near the Folly Lane campus, all within walking and cycling distance of the city centre. DH3 will develop a Hereford Higher Education Travel Plan to bring together and employ a dedicated HE travel plan coordinator to drive behavioural change, maximise joint working and to integrate the activity under the established Choose How You Move brand.

Following the successful School Active Travel Programme in DH1 and DH2, DH3 will continue to deliver projects across all Hereford City schools to further increase walking and cycling levels to school. With a combined school population over 4,500 primary and 3,100 secondary pupils DH3 will educate and embed active travel to the next generation of Hereford residents.

Building on our current partnership with Sustrans and our well attended out of school cycling activities, we will also expand activity to include a complementary programme of walking activities and promotions to increase walking levels for 5 to 11 year olds.

Complementing the 'safe urban driving' courses for HGV and other drivers, we will launch a programme to improve driver cyclist awareness amongst learner drivers. In partnership with local driving schools, learner drivers who complete a cycle awareness course, including cycling on the highway, will benefit from subsidised driving tests.


HEREbikes – Hereford Cycle Hire Scheme

Throughout the delivery of DH2 and the development of DH3, partners have expressed a resounding commitment and demand for on-street bike hire linking up key destinations, commuter routes and transport links across the city. HEREbikes will target commuters and students for peak-time use and local residents and visitors to extend usage throughout the day, evening and at weekends. The scheme will deliver increased cycling levels in the city, improved access to employment, higher and further education and a reduction in short car-based trips.

Modelled on the successful implementation in Lincoln and delivered in phases across the City, the scheme will launch with a core of five strategic locations, complementing the wider scheme elements. The scheme will then grow organically and sustainably both in response to demand and as key capital infrastructure projects are completed. The locations are shown above.

| HEREbikes – Hereford Cycle Hire Scheme | |
|--|---------------------------------------|
| Phase 1 | Phase 2 |
| Folly Lane HE campus | HEZ West |
| HEZ East | NMiTE |
| Hereford Hospital | Hereford Rail Station (Transport Hub) |
| High Town East | |
| High Town West | |

Choose How You Move (CHYM)

 **Choose how you move** is well-known and recognised across the County. It provides a strong and consistent brand for all our travel choices communication and activity.

In DH3 we will deliver a comprehensive mixed media campaign to increase awareness of travel choices, benefits of active travel and signpost to promotions and other initiatives within the project including:

- Specific focus on promoting active travel to the Hereford Enterprise Zone and to NMiTE sites, providing quality information and support for employees and students and embedding active travel throughout the organisations. In addition to Travel Plan Co-ordinators, we aim to establish Travel Champions for key modes at each site.
- Extended 'Get Walking' campaign to keep walkers motivated and active throughout the year.
- Launch of 'Get Walking' for schools, targeting 5-11 year olds to increase activity levels, establish the walking habit and reduce short car-based journeys. Pilot mixed learning through walking in Pathfinder schools, e.g. maths trails.
- Encourage residents to 'Explore the City, traffic-free' and switch short journeys to active travel. Promote free adult cycle training, bike hire and a programme of free led walks and rides to encourage and support participation.
- Launch of on-street interactive active travel information including launch of RealTime passenger information and Smart Tickets to support walkers using public transport.

- Launch promotions to introduce the technology and encourage new users.
- Provision of timely and motivating communication regarding the delivery of the city centre link road to encourage and support commuters to switch journeys to active travel to minimise congestion and travel delays.
- Walking & Cycling Route Guardians to act as custodians and champions of the Hereford traffic-free network. 'Guardians' will ride the key commuter routes on a daily basis during key commuter periods acting as wardens and champions of the network. Equipped with basic lengthsman and cycle maintenance equipment and riding converted rickshaw/pedicargo bikes they will develop a high profile social media campaign, organise and ensure the network is maintained to the highest quality.
- 'Routes to..' will deliver an innovative walking run events on the network and will link with the existing public realm service to and cycling wayfinding and route mapping project targeting both commuter routes and key tourism destinations to improve the Hereford Experience for walkers and cyclists. In partnership with Hereford BID 'Routes to...' will demonstrate walking and cycling as the default mode of travel into and around the City.

Walking and Cycling Communities

Through DH1 and DH2 Hereford established a leading role delivering cycling for women. We have received recognition and franchise requests for the successful Community Bicycle Ambassadors (CBA's) scheme. DH3 will build on the momentum of the CBA's and Shirley's Wheels schemes to further increase cycling and specifically the number of women cycling. Targeting communities that generate a high number of short distance car journeys and communities with high levels of social deprivation and health/employment problems, we will support residents with improved access to employment, education and public health. In DH3 we will also broaden the CBA's into Community Walking & Cycling Ambassadors to increase walking levels where residents and less receptive to cycling through referral and engagement with 'Get Walking' and 'Routes to...'

Healthy Lifestyle Trainers

Piloted in DH2, the Healthy Lifestyle Trainers will have successfully recruited and trained a network of 10 highly skilled healthy lifestyle trainers and 100 healthy lifestyle champions. DH3 will continue to alumni support, training co-ordination of this new network of public health advocates as they continue to champion active travel and signpost residents to walking and cycling initiatives as a solution for health and wellbeing issues.

DH3 will also continue to train three additional tranches of trainers and champions to further integrate active travel as a key instrument to improving public health in primary care, further education, community organisations, volunteer organisations and public sector organisations across Hereford.

Park & Choose

Herefordshire is a large, sparsely populated rural county and that contributes to high levels of commuting by car into the City, Park & Choose provides periphery sites around the city enabling commuters to walk or cycle the last mile into the city centre. As part of the current DH2 programme we have commissioned a review of the Park and Choose sites in Hereford in order to improve and promote the scheme. DH3 will

implement the findings and recommendations of this review to improve travel choices for county residents and reduce cross-city journeys through improved facilities and promotion. Whilst still underway, example measures include more cycle cages, better lighting, CCTV and new vehicle parking spaces.

Monitoring & Evaluation

DH3 will continue the established monitoring and evaluation undertaken within DH1 and DH2. Through annual cordon counts DH3 will monitor, report and inform future targeted activity on the mode shares accessing the city centre. Particularly focus will be on walking and cycling levels.

- The project outcomes will be monitored against the following metrics:
- Unemployment rates
- NEET levels and education/training levels
- % of adults overweight or obese
- % of adults inactive
- % of children aged 11 in Herefordshire are overweight and % obese.
- Speeds on the A49 Ross Road in central Hereford in the morning peak
- Air quality and CO2 reductions

Through an annual brand and logo recognition tracking study DH3 will assess and report the outcomes and success of the CHYM campaign. In addition DH3 will undertake a programme review to assess performance and value for money towards the end of the programme.

We are currently developing a new Hereford transport model. This new WebTag compliant model requires a large amount of data. The surveys we are currently undertaking include:

- Roadside interviews at 14 sites;
- Car park surveys;
- Household travel surveys;
- Bus/Rail passenger surveys;
- Traffic flows; and
- Cycle surveys.

These surveys will provide us with a live baseline of how people travel to, from and within Hereford. This evidence will enable additional targeting to ensure effective interventions. This will also inform our continuing and evolving monitoring programmes.

The full DH3 project breakdown is detailed below.

| | Element | Summary | Key Deliverables | Total |
|--|---|---|---|---|
| Active Travel in Business | Into Work and Wheels to... | <p>Into Work builds on the existing and successful Into Work pilot within the DH2 scheme which currently supports jobseekers and NEETS with active travel measures as they seek and access employment and apprenticeships.</p> <p>In partnership with the Job Centre Plus, Into Work provides free support, personalised travel information, bike provision and public transport tickets for jobseekers to enable and support them to attend interviews and subsequently commute.</p> <p>IntoWork+ will continue to deliver on the existing and mobilised project, but will also integrate with the Higher Educational establishments and the Hereford Enterprise Zone in order to broaded the projects reach and to support college graduates as they transition into employment. Additionally, Into Work+ will also explore the potential to link with a Wheels to Work provision for jobseekers commuting from remote areas of the county where public transport provision is limited.</p> <p>Into Work will continue the functional links to the Public Health Team and Healthy Lifestyle Trainers as they reach out to support inactive and jobless people.</p> | To support 900 people to access employment, including apprenticeships, over the 3-year period | £ 120,000 |
| | Hereford Enterprise Zone - Active Travel Programme | Continuation of DH2 targeted active programme with all businesses based with the Hereford Enterprise Zone as part of a co-ordinated programme linking employment and further education Creation of a joint HEZ / HE Travel Plan Co-ordinator post to deliver and co-ordinate acclerated active travel activity and to further support area travel plans. | A programme of 8 active travel business events per annum to reach a minimum of 25 employees per event. Total reach - 600 employees. Regular targetted promotions including the county-wide walking promotion. Free cycle training offered for all employees. | £ 60,000 |
| | Business TravelFund grants | Through the continuation of the extremely popular and successful Business TravelFund grants DH3 will offer and administer a small scale active travel grants scheme to local employers to support and develop walking and cycling provision for their employees. Example of TravelFund activity includes provision of pool bikes, lockers, contributing to shower facilities etc. | Target 36 grants. (12 grants awarded per annum.) | £ 30,000 |
| | Bike parking scheme for city centre businesses | Coupled with the Business TravelFund grants, this element will continue to offer free cycle parking for City based businesses in order to suppliment their existing employee and visitor cycle parking. This turn key offer to businesses has proven more successful than simply offering grant support for cycle parking both through ease of installation for businesses, but also the standardisation of a higher quality cycle parking. | Target 90 additionl stands (30 stands per annum) | £ 15,000 |
| | Travel for Work network | Through continuation and further resourcing support to the established Travel for Work network DH3 will maintain DH2's increased levels of targetted information, advice and support to local employees. The co-ordination and delivery of workplace advice sessions; Dr Bikes; bike marking; adult cycle lessons; cycle maintenance sessions and incentive progammes including links to the Get Walking promotion will empower and enable the local business commuity to make active travel choices. | 15,000 employees reached with active travel information. 10 Dr Bike sessions per annum, 10 travel advice sessions per annum, 5 cycle maintenance sessions per annum. | £ 15,000 |
| | HGV driver awareness and Two Wheels Aware training programme | Complimentary to both Herefordshire's significant capital infrastructure investments and continued behavioural change programmes, this targeted driver awareness programme seeks to promote the local highway network as a safe and shared space, welcoming to new and experienced cyclists. Through the provision of free 'safe urban driving' courses champined by the Travel for Work Network and targeted at bus, mini-bus, van, HGV and taxi drivers this element will further the culture of safe cycling in Hereford. | Three training courses per annum training 36 drivers at major employment sites per annum. (108 trained drivers) | £ 12,000 |
| | Active Travel in Schools, Colleges and Higher Education | Hereford HE Access Co-ordinator | Recruitment of a joint HE / HEZ Travel Plan Co-ordinator post to co-ordinate and deliver active travel campaigns and events across all HE sites. This post will also be co-opted onto the NMITE travel plan board in order to accelerate and improve the emerging NMITE travel plan, to ensure effective linkages with the CHYM campaign and to co-ordinate activity with the HEZ travel plan which shares the Connect2 Greenway as a strategic active travel corridor. | Programme of active travel events across the numerous HE establishments, increasing each year as the NMITE campus develops. Continuous targetted promotions including Into Work, the county-wide walking promotion and the new driver awareness programmes. Total reach - minimum of 800 students. |
| Active Travel in Schools and Colleges | | <ul style="list-style-type: none"> Practical activities that help give people confidence to cycle, scoot and walk more, including group cycle rides and walks, cycle training and bike maintenance Linking cycling and active travel to the school curriculum . Providing training opportunities for teachers, parents and volunteers, enabling them to start leading activities themselves Organising local events, generating positive publicity and motivating children, parents, staff and community members to join in Working with schools to update and refresh their travel plans and associated monitoringProviding on-going support for schools as they progress through the Sustrans School Mark Organising holiday activities for young people such as learn to ride and cycle skills sessions Providing opportunities for pupils to develop and practice safe walking is an essential part of a well-rounded active travel programme. Practical training in real situations using the streets around the school, supplemented by classroom-based activities to support the learning and underline the key messages about the benefits of walking as a form of active travel, as well as safety awareness. Sustrans believe it is vital to focus on positive message about sustainable travel choices. The resources we produce or promote always carry these message rather than focusing solely on potential dangers. Between the ages of 5 & 6 children should be taught basic messages such as knowing to walk with an adult and when to hold hands, understanding the Stop, Look, Listen and Think sequence and importance of wearing bright clothing. Following on from that children between the ages of 7 & 10 should be introduced to the Green Cross Code and will be introduced to <u>safe crossings, road signs and how to behave safely around roads.</u> | Continue the delivery of the programme to all 15 city schools and 3 local colleges targeting 4,000 pupils, students parents and siblings to participate in activites. | £ 180,000 |
| New driver cycle awareness training | | Complimentary to the HGV driver awareness programme, the new driver cycle awareness training will support and educate the next generation of Herefordshire drivers. Through attendance at cycle awareness course, including a cycle training session on the highway this element seeks to educate new drivers to safely interact and respect cyclists on the highway as shared users of the network. Promoted through CHYM and in partnership with the DSA, who are co-located with Herefordshire Council, DH3 will offer fully funded driving tests for applicants who complete this programme. | 50 new drivers trained per annum | £ 22,000 |
| HEREbikes - Hereford cycle hire scheme | <p>New on street bike hire to deliver increased cycling in the city, improved access to employment, higher and further education and a reduction in short car-based trips.</p> <p>HEREbikes will target commuters and students for peak-time use and local residents and visitors to extend usage throughout the day, evening and at weekends.</p> <p>Phased installation in line with delivery of new infrastructure projects and NMITE sites opening.</p> <p>HEREbikes will become a key part of HE, HEZ and NMITE travel plans in addition to strong linkages with 'Routes to...' project and promoted as part of the CHYM mixed media campaign.</p> | <p>Launch Sites (2017/18) - Folly Lane HE campus, HEZ East, Hereford Hospital, High Town East and West.</p> <p>Phase (2018/19) - HEZ West, NMITE, Hereford Rail Station (Transport Hub).</p> <p>Each site to accommodate 8 HEREbikes.</p> | £ 320,000 | |

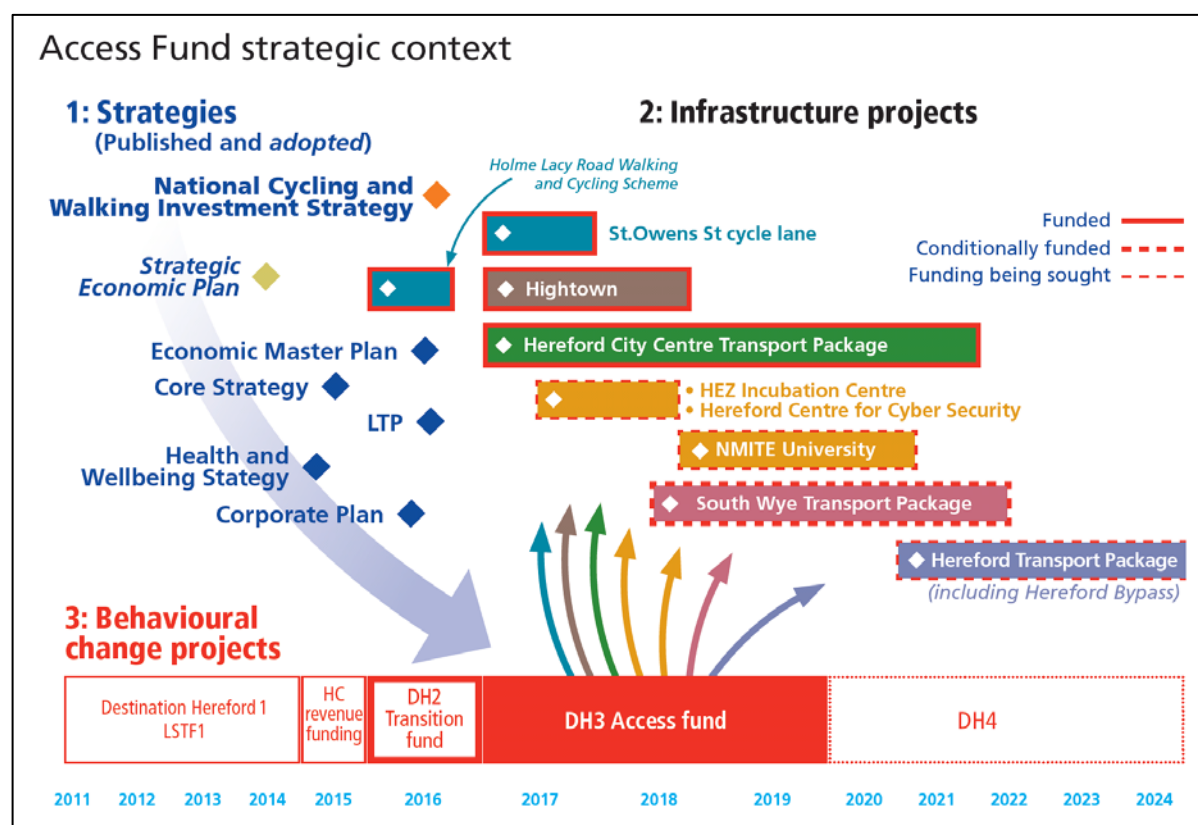
| Element | Summary | Key Deliverables | Total | | |
|----------------------------|--|--|--|-----------|----------|
| Choose How You Move | Multi-media Campaign | Multi-media campaign to build on established Chym brand to motivate local commuters, students and residents to make changes to their travel behaviour. Development and delivery of promotional campaigns to broaden awareness of sustainable travel choices, infrastructure and to encourage and support trial and increased walking and cycling. Launch campaigns to publicise new infrastructure and provide information on access and links. Specific focus on promoting sustainable travel to the Hereford Enterprise Zone and to NMITE sites, providing quality information and support for employees and students and embedding sustainable travel throughout the organisations. In addition to Travel Plan Co-ordinators, we aim to establish Travel Champions for key modes at each site. | Choose how you move will reach a broad audience of local residents, and all households in the county, via a sustained campaign in local press, posters, through a presence at key local events, through posters across our fleet of refuse lorries and through social media. Specific campaigns aimed at commuters, students and residents travelling in and around Hereford, will make use of extensive contact networks to provide efficient targeting and to reach people at a time when the communication is relevant. County population: 188,100 16+: 156,311 Population of Hereford: 58,900 | £ 210,000 | |
| | Get Walking | Expansion of current 'Get Walking' campaign, building on the successful DH1 and DH2 campaigns, to increase the number of people signed up and increasing their walking and to keep walkers motivated and active throughout the year. Linking to the Routes to....project, city-wide banners to publicise the campaign and high-light key walking routes. Programme of 'Explore the City traffic-free' led walks throughout the year to showcase the traffic-free network and encourage new walkers Pilot launch of 'Get Walking' for schools, targeting 5-11 year olds to increase activity levels, establish the walking habit and reduce short car-based journeys. Use Walk to school week as a start point and look to extend activity through to the end of the school year. Aim to pilot in 2 city primary schools in 2017 before offering all city primary schools in the city the chance to participate in 2018. | Continue to grow the number of people signed up to Get Walking and encourage walkers to stay motivated over the winter months and to act as springboard to the start of 2017/18. We aim to have 450 people registered on the Get Walking site. Host over 200 local residents in a programme of led walks across 24 weeks of the year, rising as necessary to meet demand. We aim to host over 200 walkers. | | |
| | Sustainable Travel Information | Launch of on-street interactive sustainable travel information. Mixed media campaign to launch RealTime passenger information and Smart Tickets. Launch promotions to introduce technology and encourage new users Provision of quality information to increase awareness of active travel options and support route planning. | Provide quality information to local residents, employees and students | | |
| | Free adult cycle training | Free one to one cycle training to support new/returning cyclists. | 140 individuals to complete the programme. 2017/18 - 40, 2018/19 - 50, 2019/20 - 50 | | £ 15,000 |
| | Walking and Cycle Guardians | Walking and cycling route guardians to act as high profile, everyday custodians of the Hereford walking and cycling network riding the key commuter routes on a daily basis throughout the key commuter periods of rush hour, the school run and major employer shift changes. Equipped with basic lengthsman and cycle maintenance equipment, riding converted rickshaw/pedicargo bikes they will ask as the everyday wardens of the network offering advice and support to commuters. Walking and Cycling Guardians will maintain a high profile social media campaign, organise and run events on the network and will link with the existing public realm service to provide and maintain a world class cycle network. | Guardians to spend minimum of 3hours per day, 5 days per week throughout the three year programme. | | £ 75,000 |
| | Routes to..... | Innovative, high profile and sensitive waymarking of key commuter walking and cycling routes focused on key destinations. Making effective use of walking and cycling times as distance markers. Targeting both commuter routes, key tourism destinations and partnering with the Hereford Business Improvement District to improve the Hereford Experience for walkers and cyclists. Demonstrating walking and cycling as the default mode of travel into and around the City . | To support and benefit all Hereford residents and visitors to the City. | | £ 45,000 |
| Healthy Lifestyle Trainers | Healthy Lifestyle Trainers support people to increase their physical activity levels within the individuals community and societal context, this is achieved through regular support, information and advice. Further to this, health trainer's will work closely with partners and communities to ensure individuals access community activities- such as led walks or information about active travel. Utilising active travel opportunities established through the transition fund has enabled more Health Trainers to provide further opportunities for clients to adopt positive active travel behaviours as a way of perusing and sustaining a healthy lifestyle. DH3 will building on this expanding the Transition Fund Health Trainer network allowing a broader reach for active travel promotions. | Further expand the number of individuals trained in Level 2. Number of new individuals trained per years: 2017/18 - 50, 2018/19 - 80, 2019/20 -30 Add to and utilise the wider health trainer workforce trained in Level 3 Health Trainer Certificate. 5 new individuals trained per annum. Recruit a P/T lead Health trainer to develop and support the network of trained individuals to support healthy lifestyles in particular enabling communities to adopt and sustain active modes of transport. | £ 90,000 | | |
| Cycling Communities | Community Walking & Cycling Ambassadors | Dedicated Community Ambassadors to promote walking and cycling in grass route community activity and to improve perception of safety of walking and riding environment in target areas of the city. Engaging grass root community groups, coordinating promotional events and developing existing links to public health. | 450 Bicycle Ambassadors engaged . Shirley's Wheels - 270 women participants 27 Playing Out events Make Every Contact Count (MECC) public health message - 450 participants engaged | £ 96,000 | |
| | Shirleys Wheels | Continuation of the successful DH2 funded 'Shirley's Wheels' led cycle rides and promotional activity targeting increased levels of women cycling. | | | |
| Park & Choose | Implimentation and promotion of the recommendations and action plan from the Transition Funded (DH2) Park & Choose Review which is currently underway. Aim to improve strategic commuter routes into Hereford in order to provide additional active travel choices for Countywide commuters. Particular focus on improving Park and Walk and Park anc Cycle provision, promotion and facilities for commuters. | Existing trends indicate approximately two new users per month with significant rise during the more active travel friendly months of April - September. Based on current usage within the Transisiton Funded DH2 we anticipate an annual increase of 30users per annual accelerating to 40 new users per annum as the NMITE and infrastructure projects commence. Target: 105 additional users per annum (2017/18 - 30, 2018/19 - 65, 2019/20 - 105.) | £ 40,000 | | |
| Monitoring and evaluation | Undertake Corden Counts on outer edge of City Centre Choose how you move tracking study to establish brand and logo awareness. Programme review in 2019/20. | Annual cordon counts Annual tracking study External evaluation of DH3 programme in 2019/20 | £ 95,000 | | |
| | | | £ 1,500,000 | | |

B2. The Strategic Case

Background

DH3 will enable us to build on the successful delivery of the DH1 and DH2 (Transition Fund) projects. We have developed a behavioural change program that takes the concepts applied in DH2 and have widened their scope, and intensified their delivery, for a larger target audience. The project has a specific focus on improving access to **jobs, skills, training and education** and addressing **health issues** for those most disadvantaged groups in Hereford **by boosting levels of walking and cycling**. DH3 will also **reduce congestion and CO2, improve air quality** and assist in **growing the economy** as set out in our Core Strategy.

DH3 will provide us with a solid base to deliver further behavioural change over the coming years as major infrastructure schemes are delivered. Below is a diagram highlighting our long term strategy for behaviour change and how the DH3 project fits with our overall strategy.



All our strategic documents acknowledge the role to be played by encouraging walking and cycling and giving access to education and training, and improving air quality. The Core Strategy, Local Transport Plan, Health and Wellbeing strategy and Corporate Plan in particular highlight such interventions.

The current issues facing Hereford are:

- Unemployment rates of 3.3% (Herefordshire)
- 5.7% 16-18 year olds not in education, employment and training (PHE)
- 65.2% of adults overweight or obese and 26.5% of adults inactive (PHE)

- 31.9% of children aged 10-11 in Herefordshire are overweight and 21.9% of 4-5 year olds are overweight. (PHE)
- Speeds on the A49 Ross Road in central Hereford in the morning peak of 7mph in 2014 forecast to reduce to 5 mph in 2021(JMP Vissim model)
- An air quality management area on the A49 in Hereford (38.54 µg/m³) (HC monitoring)
- 25% of car journeys in Hereford in the am peak start outside Hereford where public transport, walking and cycling options are very limited, leading to high levels of congestion (HC traffic model) in the city
- 50% of car journeys in Hereford in the peak periods are less than two miles long and also contribute to congestion. (HC traffic model)
- Lack of traffic capacity to accommodate 6,500 new homes and 4000 new jobs. (HC Core Strategy evidence base)

Strategic fit

Within the last 18 months Herefordshire Council has adopted a Local Plan Core Strategy and Local Transport Plan. These plans highlight the ambitious growth targets for Hereford and the role to be played by a combination of infrastructure and behaviour change projects.

DfT's Walking and cycling investment strategy

The DfT in this strategy has set the vision for walking and cycling within England:

"We want to make cycling and walking the natural choice for shorter journeys or as part of a longer journey"

The Access Fund programme has been developed with this aim at heart. Our activities set out in B1, will encourage and enable behavioural change to walking and cycling. When combined with the major infrastructure projects currently in various stages of development we will begin to change the perception of walking and cycling to meet the government's targets (100% rise in cycling, reverse the decrease in walking, reduce cyclist KSIs and number of pupils walking to school) such that active travel becomes the default mode of travel for short distance journeys in the city within 15 years.

HM Government, Child Obesity: A call for action

Helping all children to enjoy an hour of physical activity a day- It is recommended that school children should engage in moderate to vigorous physical activity every day.

By targeting school pupils with activities, such as schools active travel programme we will aim to change children's behaviour so that active travel becomes the norm and will meet the government's recommendations.

Marches LEP Strategic Economic Plan

The Marches LEP places its strategic priorities of:

Supporting business

By targeting the businesses within Hereford, with particular emphasis on the HEZ, we can enable behaviour change for people accessing employment. When this is

combined with the proposed South Wye Transport Package (SWTP) we can reduce demand and release further network capacity to deliver more jobs at the HEZ.

Low carbon economy.

The continuation and expansion of behaviour change projects to businesses within Hereford when combined with the SWTP and Hereford City Centre Transport Package (HCCTP) will deliver and operate a low carbon transport system. This will reduce the environmental impact of businesses by encouraging employees to access their place of work by active travel.

Social Inclusion

The DH3 project specifically targets people who are currently not in education, employment or training. Our partnership with Job Centre + will allow us to target this social group and those without access to a car. We will work with these groups to promote their active travel transport choices into work.

Core Strategy (CS)

Policy MT1- *Encourage active travel behaviour to reduce numbers of short distance car journeys through the use of travel plans and other promotional and awareness raising activities;*

Policy HD2 Hereford City Centre- *With 800 new homes. Newmarket Street, Commercial Street and Blueschool Street will be re-designed for safe and attractive route for pedestrians and cyclists. New developments will need to improve accessibility for active travel modes.*

Policy HD3 Hereford Movement- *Improve Hereford's economy by increasing connectivity to regional and national travel networks by reducing congestion and improving journey times. Improve health, wellbeing and environment by maximising the opportunities for use of active travel modes, particularly short journeys.*

DH3 will support future developments with the tools to promote and encourage active travel. Working closely with the emerging NMiTE University and businesses by supporting travel plans and promoting active travel we can deliver against policy MT1. This will also contribute towards the support of policies HD2 and HD3. Continuing our programme with businesses and education facilities within Hereford we can provide support for policy HD3 by reducing congestion, improving health, improving the environment and reducing short distance car journeys. This will also provide vital support for policy HD2 by encouraging people to use active travel in preparation for the improved infrastructure so that the maximum uptake is achieved.

The DH3 project will support the proposed developments as set out in Policy HD2, including the proposed NMiTE University. The project will also work towards the fulfilment of policies MT1 and HD3 by promoting the use of active travel to reduce congestion, improve health, improve the environment and reduce short distance car journeys.

Local Transport Plan (LTP) policies:

AT1 - *Maintaining and extending our active travel infrastructure which aims to double cycling levels by 2021 and quadruple them by 2031,*

AT2 – *Active travel network in new developments,*

SC1 – *Smarter Travel Choice Marketing Campaigns and Branding,*

SC2 – *Workplace Travel Plans*,
SC3 – *Sustainable Modes of Travel to Schools*,
SC4 – *Smarter Choice Initiatives*.

The DH3 project will both directly and indirectly work towards the delivery of these policies set within our LTP. Policies SC1-SC4 give specific reference to the delivery of behavioural change projects.

Health and Wellbeing strategy:

The Health and Well-being Board's strategy places the needs of children's and young peoples' health and well-being at the core of providing access to education and training. It also makes a significant emphasis on improving the health and well-being through active travel options.

The adopted Corporate Plan focuses its attentions on the safety and health of children, improving economic growth and aims to improve the health of all residents. The DH3 project has been developed with these aims, by targeting pupils through education and promotions, through extensive engagement with our business network, and working within the community.

The Herefordshire Children and Young People's plan (2015-2018) identifies the need to enable progress through a volunteering placement, apprenticeship, traineeship or further accredited learning or achieving a qualification, particularly for those classified as not in education, employment and training (NEET). The DH3 project has been developed with these aims, by targeting pupils through education and promotions, through extensive engagement with our business network, and working within the community.

This proposal will help to deliver Herefordshire's Countywide CO2 Strategy "Re-energising Herefordshire" which commits to deliver locally the Climate Change Act target to achieve an 80% reduction in carbon emissions by 2050 with the interim target of a 34% reduction by 2020.

The 2014 Hereford Transport Strategy Phasing Study – Transport Strategy Review sought to assess the extent and scope of the active travel element of the Hereford transport package which had been identified in the 2010 Study of Options. This study revised the park and ride element, recommending a range of smaller 'park and choose' sites which would be served by existing urban bus services, rather than dedicated bus services, and would also enable drivers to walk and cycle from the periphery of Hereford to the city centre. Such an arrangement would also reduce the need for bus lanes and so maintain reasonable journey times for all vehicles within the urban area. It also provided the following recommendations for active travel and demand management:

- Targeted cycle measures to remove key barriers;
- Ongoing behavioural change programme;
- Optimising parking charges to encourage shorter journeys by bus, walking and cycling;
- Removing/introducing/increasing charges for parking in the central area.

Growth Deals

Over the next three years, when the DH3 project is in operation, we will be constructing a minimum of two Local Growth Fund infrastructure projects:

- Hereford City Centre Transport Package;
- South Wye Transport Package;

In addition to these packages there is the potential, subject to obtaining Growth Funding from the current round, for other Growth Fund projects to be delivered including the NMITE University. The development of the NMITE University will provide Hereford with a major additional educational facility. This will further add to the already extensive education facilities in Hereford. Through careful transport planning and encouraging use of active travel modes, we will be able to mitigate any negative impacts on the highway network.

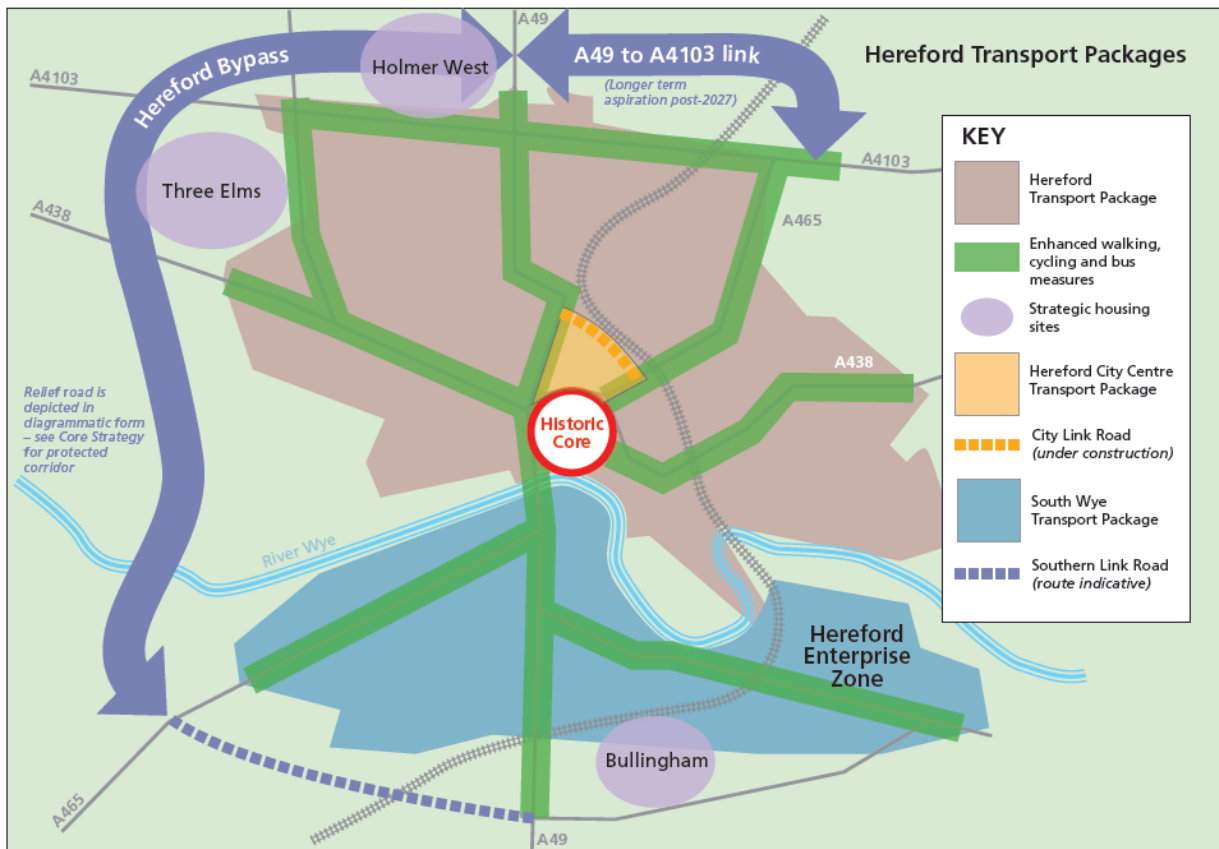
Hereford City Centre Transport Package includes a new link road which enables a major mixed-use development delivering retail, leisure, tourism, employment and housing projects. We will continue our work that was delivered in DH2 to encourage and enable people to access the city centre, working alongside our existing partners (Schools, Collages and Job Centre +) and new emerging partners (NMITE University) we can deliver behaviour change in the city centre.

In their current form the A49 and A465 discourage walking and cycling and encourage short distance car journeys, particularly to the city centre. The South Wye Transport package will deliver major improvements to the South Wye area (including the HEZ). These improvements will include a new road to link the A49 and A465 and a large number of active travel infrastructure improvements. We will provide a wide range of active travel schemes across the South Wye area to give people safer, cheaper and healthier travel options. We will continue to work closely with schools, businesses and residents to encourage more walking and cycling to reduce short distance car journeys.

Over the three year period of the Access Fund we will develop a business case for the Hereford Transport Package (HTP) which has a value in the region of £150m. This work will include public consultation on a preferred route for the bypass element of the package as well as the location, form and function of active travel measures for the urban area. We will use HTP consultation to highlight and communicate our Access Fund projects and the benefits of active travel behaviour. We then anticipate establishing DH4 – a further phase of our behavioural change project – to run when the HTP becomes operational. The HTP will enable a further ‘step change’ in transport behaviour in Hereford. Removing the A49 trunk road from the city centre, coupled with widespread active travel measures supported by behavioural change campaigns, will make walking and cycle for short distance journeys the default mode of transport for intra-city trips.

The developments set out in the Core Strategy and emerging growth deals can be significantly benefited by the DH3 fund. By working alongside our growth deals to deliver physical infrastructure to allow the safe passage of pedestrians and cyclists, and by using the DH3 ‘banner’ we can encourage and empower the use of active travel modes. We will concentrate our efforts on the city centre and HEZ areas. This

will not mean, however, that other areas of Hereford will be neglected as the DH3 project covers the city of Hereford and the surrounding area.



Our proposals will include elements of promotional materials that will fit with the Hereford 2020 brand that was established to promote the ongoing major transport packages and economic growth within the city.

The schemes and projects contained in DH3 draw on evidence from evaluation of the first Destination Hereford project to show the successes of these interventions. Headlines from this report included:

- A net change of 2.7% from car journeys to more active modes;
- Active travel trips increased by 5% in mode share across all journey purposes to 27% of mode share in 2015;
- Walking non-leisure journeys has increased 5% while non-leisure cycling has increased 2%; and
- A rise in active modes to access education whilst car use has decreased for educational journey purposes.

Monitoring and evaluation

We will build on the performance indicators for the Transition fund which included:

- Unemployment rates
- NEET levels and education/training levels
- % of adults overweight or obese
- % of adults inactive
- % of children aged 11 in Herefordshire are overweight and % obese.

- Speed on the A49 Ross Road in central Hereford in the morning peak
- Air quality and CO2 reductions
- % of 5-11 year olds walking to school

To monitor these outcomes we will build upon the monitoring undertaken to evaluate the transition fund. In addition of the already available data, we will undertake the following:

- Establish a baseline of 5-11 year olds walking to school;
- Twice yearly multi-modal cordon counts;
- Quarterly pedestrian and cyclist video surveys;
- Tracking study on Choose How you Move brand recognition; and
- A final evaluation report to highlight the modal share within Hereford.

B3. The Economic Case – Value for Money

Scheme elements build on momentum created during Destination Hereford phases 1 and 2. Two key studies carried out as part of the Destination Hereford:

B2 a) A cordon multimodal study continued to 2014, but was not repeated in 2015. The study was repeated during 2016 and we are awaiting results.

| Destination Hereford Multimodal Cordon study | | | | | | | | |
|--|--------|--------|---------------------|--------|--------|--------|------------|---------|
| | | | Estimated Projected | | | | Difference | |
| Mode | 2012 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2019-16 |
| <i>Pedestrians</i> | 9446 | 11214 | 12098 | 12982 | 13931 | 14949 | 16041 | 3059 |
| <i>Cyclists</i> | 1305 | 1487 | 1578 | 1669 | 1765 | 1867 | 1975 | 306 |
| <i>Cars</i> | 88185 | 86917 | 86283 | 85649 | 85020 | 84395 | 83775 | -1874 |
| Total all modes* | 117454 | 118102 | 118426 | 118750 | 119075 | 119401 | 119727 | 977 |
| * = includes M/C, buses, LGV & HGV too | | | | | | | | |
| Index | 2012 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | |
| <i>Pedestrians</i> | 100.0 | 118.7 | 128.1 | 137.4 | 147.5 | 158.3 | 169.8 | |
| <i>Cyclists</i> | 100.0 | 113.9 | 120.9 | 127.9 | 135.3 | 143.1 | 151.3 | |
| <i>Cars</i> | 100.0 | 98.6 | 97.8 | 97.1 | 96.4 | 95.7 | 95.0 | |
| All modes | 100.0 | 100.6 | 100.8 | 101.1 | 101.4 | 101.7 | 101.9 | |

B2 b) Evaluation of the DH1 project, including a household travel study also confirmed positive behaviour change:

| Destination Hereford Evaluation study executive summary | | |
|---|----------------------------------|--|
| Mode | Percentage change | |
| Pedestrians | 5% non-leisure (10% leisure) | |
| Cyclists | 2% non-leisure (4% leisure) | |
| Cars | -2.70% Mode shift away form cars | |

The activities in this bid are expected to at least maintain the momentum of Destination Hereford although since the majority of the infrastructure implemented in

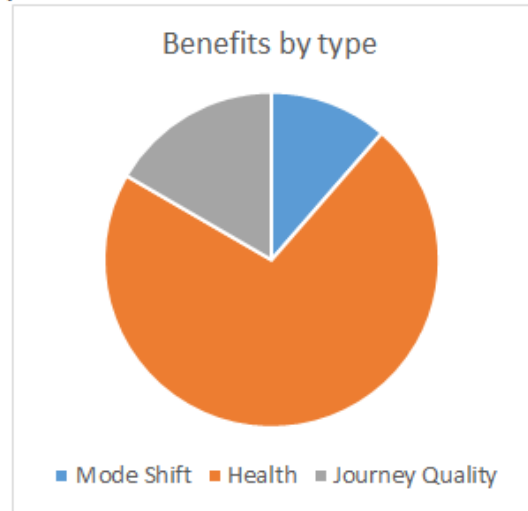
DH came on stream toward the end of the DH period, it is likely that we will exceed these levels. We have taken a conservative approach to forecasting DH3 outcomes and used the 2016-18 figures above for calculating the Benefits Cost Ratio using the toolkit.

Additional assumptions for each of the bid elements are also provided later.

Results

Analysis of Monetised Costs and Benefits (in £'000)

| | |
|---------------------------------------|-------------|
| Noise | 3.96 |
| Local Air Quality | 1.47 |
| Greenhouse Gases | 18.66 |
| Journey Quality | 1592.85 |
| Physical Activity (incl. absenteeism) | 6889.04 |
| Accidents | 62.21 |
| Decongestion | 1113.71 |
| Indirect taxation | -111.26 |
| Private contribution | 0.00 |
| Present Value of Benefits (PVB) | 9570.63 |
| | |
| Present Value of Costs (PVC) | 1613.64 |
| | |
| Benefit Cost Ratio (BCR) | 5.93 |



1. Active Travel in Business

Continued development and expansion of the Employer Travel Network to include: Into Work+, an expanded programme to support young jobseekers and NEETS to access employment and apprenticeships via sustainable modes, personal travel planning supported with free cycle training and free bike loan or free bus or mini-bus travel. Integrates with Higher Education establishments, the Hereford Enterprise Zone and 'Wheels to....'

Driver awareness programme and safe urban driving courses targeted at bus, van, HGV and taxi drivers:

| Strand | Target |
|---|----------------------------------|
| Into Work+ support | 900 people over three years |
| Bike parking for city centre businesses | 30 stands per annum 90 stands |
| Travel for work network | |
| Local employees reached | 15,000 |
| Businesses joining Travel Network | 8 per annum 24 total |
| Active Travel business events | 25 events per annum 75 total |
| Travel fund grants | 12 per annum 36 grants |
| HGV driver awareness / Two Wheels Aware (at major employment sites) | 36 drivers per annum 108 drivers |

2. Active Travel in Schools, college and higher education

Delivery of the programme to 15 city schools and 3 local colleges targeting 4,000 pupils, parents and siblings. Previous delivery to 2,990 resulted in a 13.4% increase in the 52.2% baseline active travel mode share to 65.6% in one year. Over the same time the number of pupils usually travelling to school by car fell by 10.2%.

New driver cycle awareness training will be delivered to 50 new drivers per annum.

3. HEREBikes

Initial launch of five on street bike hire sites each with 8 bikes in 2017/18 and three more in 2018/19. 88 bikes over 11 sites.

4. Choose How You Move campaign

Building on our comprehensive communication campaign to increase awareness of travel choices, the benefits of active travel and how to access the network, promotions and other initiatives within the project. Including:

a) Choose How You Move campaign 2% growth in users
Assume rolling 3% rolling churn is supported by ongoing provision of information, awareness raising materials etc. Up weighted estimated to deliver an additional 2% growth in users.

b) Get Walking 450 walkers registered,
based on take-up of Destination Hereford Phase 1 walking challenge

c) Explore the city, traffic-free 200 local resident walkers hosted on led walks
Based on programme of 24 weeks rising as necessary to meet demand. 6 people taking part in each led or walk and 50% of them making additional journeys

5. Healthy Lifestyle Trainers

Further expansion of individuals trained in Level 2 Health Trainer Certificate.
2017/18 - 50, 2018/19 - 80, 2019/20 -30

Increase in wider health trainer workforce trained in Level 3 Health Trainer Certificate. 15 new individuals trained.

6. Walking & Cycling Communities

| Strand | participants |
|-------------------------------|--------------------------|
| MECC public Health message | 450 participants engaged |
| Walking & Cycling Ambassadors | 450 engaged |
| Shirley's Wheels | 270 women participants |
| Playing Out Events | 27 events |

7. Park & Choose

Based on existing take up of around 1 or 2 / month, expected to rise during more active travel friendly months, we expect an additional 30 users per annum accelerating to 40 users as the NMITE university and new active travel infrastructures projects from Hereford City Centre Transport Package and South Wye Transport Package come on line during 2019/20.

2017/18: 30 new users, 2018/19: 35 new users, 2019/20 – 40 new users.

Total 105 new users over three years

B4. The Financial Case – Project Costs

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

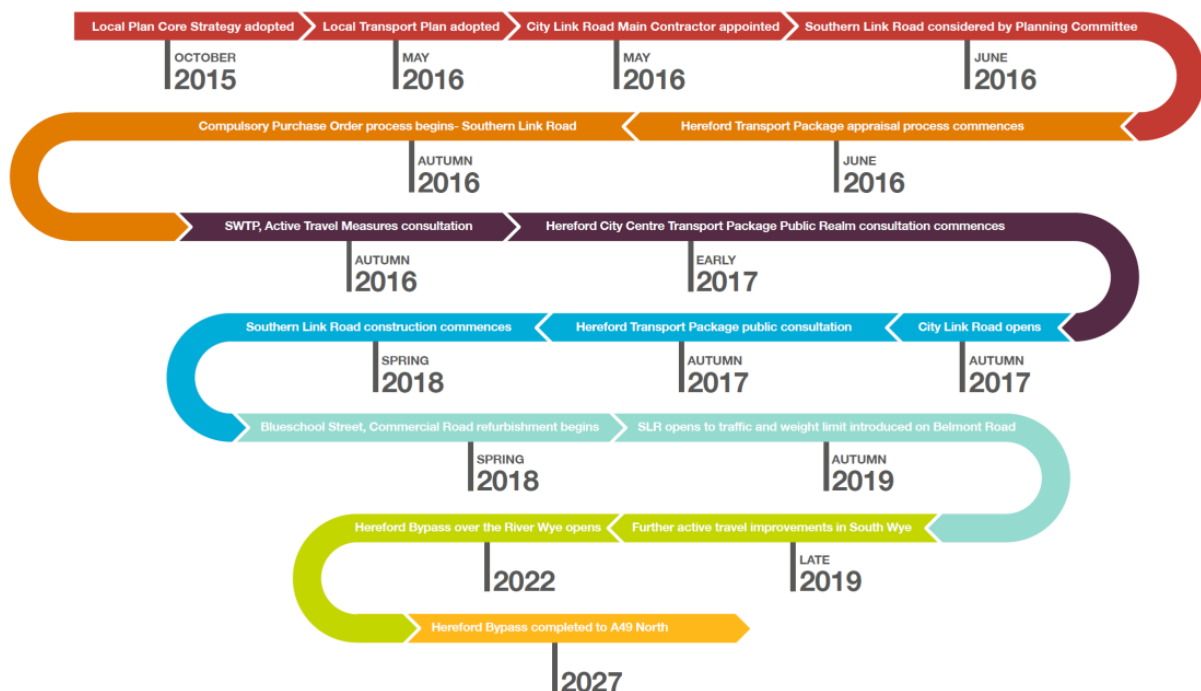
Please complete the following tables. **Figures should be entered in £000s** (i.e. £10,000 = 10).

Table A: Funding profile (Nominal terms)

| £000s | 2017/ 18 | 2018/ 19 | 2019/ 20 |
|--|-------------|-------------|-------------|
| DfT funding sought | 500 | 500 | 500 |
| Local Authority contribution | 107 | 107 | 107 |
| Third Party contribution including LGF | 0 | 0 | 0 |
| TOTAL | 607 | 607 | 607 |

B4. Management Case – Delivery

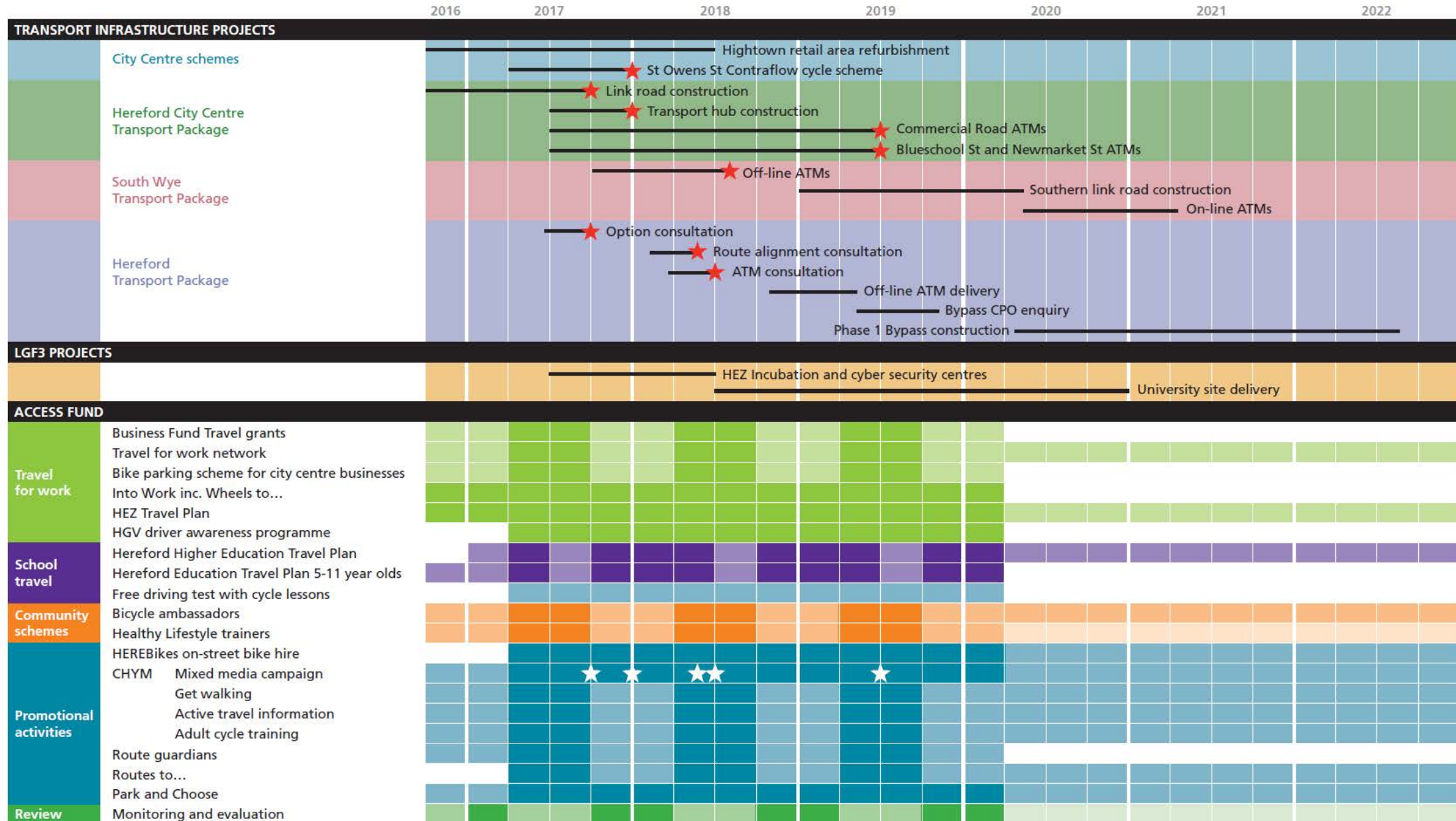
Infrastructure timeline



Access fund and infrastructure/LG3 projects combined programme

KEY:

- ★ Launch / consultation and linked media and promotional campaigns



B5. Management Case – Statutory Powers and Consents

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

N/A

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

N/A

B6. Management Case – Governance

The DH3 project will be managed in a PRINCE2 environment with the project manager, supported by a project team accountable to a SRO (Project Executive) supported by a Project Board.

Due to the complementarity and essential linkages to the capital infrastructure projects that will dovetail with the project, DH3 will report to Herefordshire Council's Major Infrastructure Delivery Board. This is in line with each of the Council's key infrastructure projects, including the Hereford City Centre Transport Package and the South Wye Transport Package.

Monthly highlight reports will be presented at the project board as part of an established performance dashboard which is how the current DH2 project is being reported. This will report on programme delivery, financial forecasting, risk, change control and decisions.

Governance Structure

Project Manager

Responsible for day to day management of DH3 project

- Ben Boswell, Energy & Environmental Management Team Leader, HC

SRO

Project Sponsor and Project Executive accountable for project

- Richard Ball, Assistant Director Commissioning, HC

Project Board – Herefordshire Council Major Infrastructure Delivery Board.

Responsible for supporting SRO and ensuring synergy with Local Growth Fund Projects

- Richard Ball, Assistant Director Commissioning, HC
- Richard Gabb, Programme Director
- Martyn Brooks, Director, Local Government Services, Parsons Brinckerhoff
- Mairead Lane, Head of Infrastructure Delivery, HC
- Ian Higgs, Development Manager, HC

- Kevin Bishop, Development Manager, HC
- Mark Robinson, Commercial & Highways Lawyer, HC
- Jeremy Callard, Transportation Strategy Manager, HC
- Gareth Rees, Finance Manager, HC
- Nick Webster, Economic Development Manager, HC
- Chris Forrester, Corporate Finance Manager, HC
- Sonya Morris, Management Board Support Officer, HC
- Alastair MacDonald, Contract Director, Balfour Beatty Living Places (BBLP)
- Dean Neale, Senior Project Manager, BBLP
- Matt Bridge, Delivery Manager, BBLP
- Jwerea Malik, Project Manager, BBLP Growth

Project Team

Responsible for supporting Project Manager and delivering individual work packages / project themes

- Jeremy Callard, Transportation Strategy Manager, HC
- Tracy Ricketts, Delegated Grants and Programmes Manager, HC
- Alexia Heath - Senior Adviser Post 16 Learning and Skills, Education
- Luke Bennett, Healthy Lifestyle Trainer Service Manager, Public Health
- Anna Newey, HEZ Travel Plan Co-ordinator, HEZ
- Energy & Environmental Management Team –acting as project leads and wider team as required.
- Barbara Isle, Road Safety Officer

Decision making

Day to Day Operational decisions

- Made by Project Manager in discussion with Theme Leads

Management decisions

- Made by Project Manager after discussion and consideration at Project Team.
- If appropriate, escalated to SRO via Exception Report.

Key / strategic decisions

- Reported to SRO and Project Board via either Monthly Highlight Report or if required by Exception Report
- Considered by Project Board
- SRO to make decision and inform Project Manager

Performance Reporting

In addition to monthly highlight reports to the Project Board, DH3 will be included in corporate performance management system which requires monthly performance updates which are reported to the SRO, HC Management Board, the Cabinet Member and Cabinet.

B7. Management Case - Risk Management

| Risk Type | Risk | Description | Pre-mitigation | | | Mitigation | Residual Risk | | |
|-----------|--|---|----------------|--------|-------|--|---------------|--------|-------|
| | | | Likelihood | Impact | Score | | Likelihood | Impact | Score |
| Programme | Weather | Wet weather can deter people from active travel. | 2 | 4 | 8 | Promoting sustainable alternatives to active travel in wet weather e.g. Promotion of car sharing or video conferencing. Acceleration of promotional campaigns from March - Sept in order to maximise uptake during peak active travel season | 2 | 3 | 6 |
| Programme | Mobilisation | Delays due to procurement, commissioning and project set-up | 2 | 3 | 6 | Our successful DH2 project was designed as a transition into DH3. The projects within DH3 are building on successful existing activities, the lessons learnt and new opportunities. DH2 is effectively our mobilisation for delivering DH3. Please see B9 - The Commercial Case for more details on mobilisation | 1 | 1 | 1 |
| Programme | Public Opinion | Investing in active travel in an austerity environment may be perceived as a low priority spend | 2 | 2 | 4 | Dedicated Communications Officer on project team and board in order to deliver and support proactive communications plan highlighting the broader benefits of active travel | 1 | 1 | 1 |
| Programme | Staff resource | Delays in delivery due to insufficient human resource | 1 | 3 | 3 | Creation of new, 3 year fixed term posts in addition to strong, established and experienced existing team. Approval for additional posts have been agreed to ensure staff recruitment process can start at point of successful bid announcements. Large and multi-skilled wider project team, including external partners committed to delivering DH3. | 1 | 2 | 2 |
| Programme | Communication clutter | Communication clutter inhibiting campaign cut-through | 1 | 2 | 2 | Established and successful existing campaign identity with strong evidence of local brand recognition. Implementation of comprehensive communications plan based on previous experience | 1 | 1 | 1 |
| Project | School Engagement | Not getting sufficient schools to engage in our Schools Programme | 2 | 3 | 6 | Strong established current school contacts via our Schools Active Programme delivered by Sustrans, our Bikeability delivery and road safety and EcoSchool projects | 1 | 2 | 2 |
| Project | Business Engagement | Not getting sufficient businesses to engage in our Active Travel in Businesses Programme | 2 | 3 | 6 | Strong, established contacts and commitment from businesses through Business Travel Network, Business Futures Forum, Job centre Plus, Chamber of Commerce, Hereford Enterprise Zone and Hereford Business Improvement District. | 1 | 2 | 2 |
| Project | External Support - Lifestyle Trainers | Insufficient uptake | 2 | 3 | 6 | The existing DH2 project has been instrumental in developing strong and additional links with public health and will have trained 10 lvl 3 Healthy Lifestyle Trainers and 100 lvl 2 Healthy Lifestyle Champions. | 1 | 2 | 2 |
| Project | External Support - Partners | Lack of collaboration and commitment from identified project partners | 2 | 2 | 4 | DH3 builds on existing partnerships and the live DH2 project. Further mitigation through pre-application engagement and letters of support from partner organisations. | 1 | 3 | 3 |
| Project | Participation levels | Participation is below expected target | 2 | 3 | 6 | Ability to switch project resources to match opportunities | 1 | 2 | 2 |
| Project | Monitoring | Delays/ problems in recording data | 2 | 3 | 6 | Comprehensive monitoring plan agreed and commissioned early during mobilisation. | 1 | 3 | 3 |

B8. Management Case - Stakeholder Management

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

Yes No

If yes, please provide a brief summary (in no more than 100 words)

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

Yes No

If yes, please provide a brief summary (in no more than 100 words)

B9. The Commercial Case

Herefordshire Council has developed an exemplary successful track record of mobilising and delivering sustainable transport projects, evidenced by the outstanding performance of the LSTF funded DH1 and the subsequent mobilisation of the live Transition Funded DH2 project.

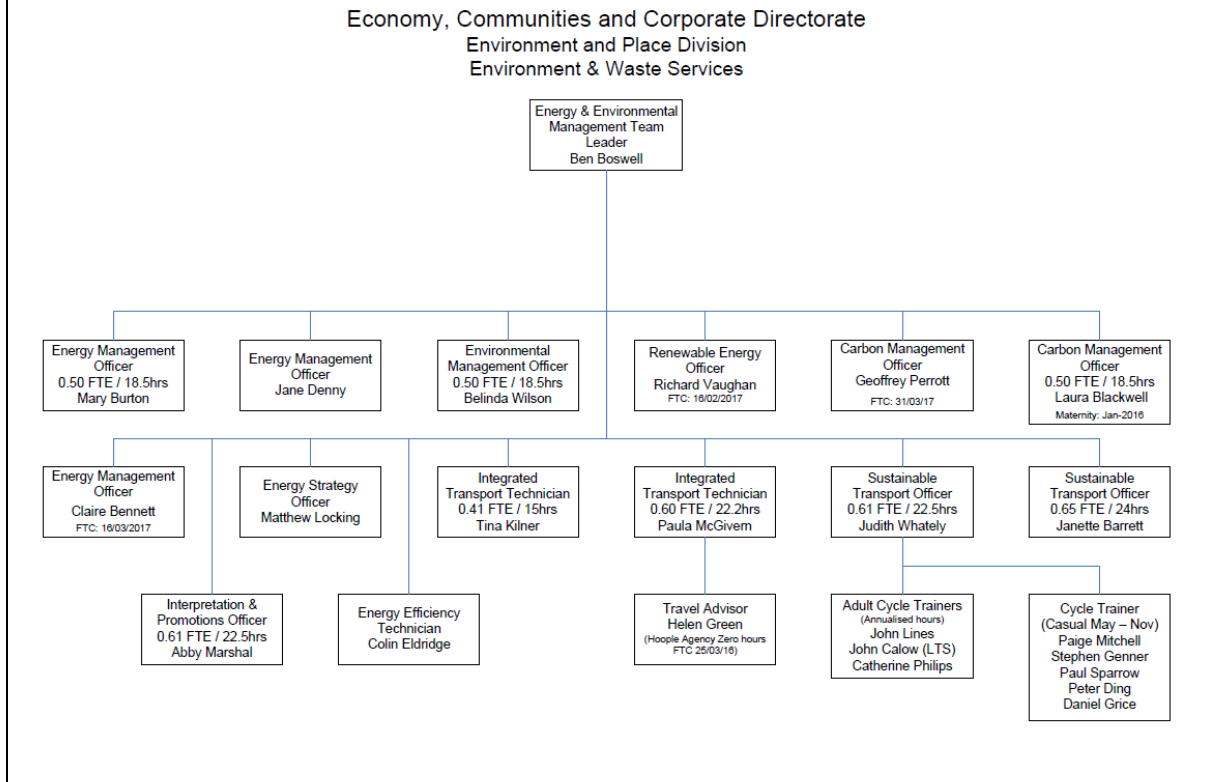
We are already mobilised. As set out in our strategic case, DH2 was not only developed to build upon the successes of DH1, but was intentionally designed as a transitional year, mobilising and significantly upscaling activity in order to deliver the longer term DH3 programme. We have structured our teams to increase resources, prepared tender specification documents, secured support from our partners and are beginning to trial the new elements of DH3 within DH2.

Through the existing DH2 governance structure DH3 was developed in coordination with Herefordshire's capital infrastructure projects to dovetail DH3's comprehensive behaviour change programme, wrapping around the new infrastructure projects.

The gantt chart in B4 demonstrates the extension and continuation of the main DH2 programme from 2016/17 into 2017/18 and beyond as it is improved and evolved into DH3. Whilst formal commencement of the new elements will begin in 2017/18, we will bring forward activity into 2016/17 to mobilise the new scheme elements within DH2.

Complimenting the established Project Team set out in the Management Case, the Council has a strong and multi-disciplined Energy & Environmental Management team with significant experience delivering large revenue projects. This wider team already has experience supporting the existing DH2 project as officers from with wider team members have been designated as deputy project leads for the current DH2 schemes in order to increase resilience.

As the top priority for the team's work programme, the below structure diagram illustrates the wider staff resource in the Energy & Environmental Management team which will be available to further support project deliver as required.



SECTION C – Monitoring, Evaluation and Benefits Realisation

C1. Monitoring and Evaluation

Monitoring and evaluation are an essential part of scheme development and should be considered and built into the planning of a scheme from the earliest stages. Evaluating the outcomes and impacts of schemes is important to show if a scheme has been successful. See page 11 of the Guidance document for more information.

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 Destination Hereford Phase 3 I hereby submit this request for approval to DfT on behalf of Herefordshire Council and confirm that I have the necessary authority to do so.

I confirm that Herefordshire Council will have all the necessary statutory powers in place to ensure the planned timescales in the application can be realised.

Name: Richard Ball

Signed:

Position:
Assistant Director, Environment & Place



D2. Section 151 Officer Declaration

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

- has allocated sufficient budget to deliver this scheme on the basis of its proposed funding contribution;
- accepts responsibility for meeting any costs over and above the DfT contribution requested, including potential cost overruns and the underwriting of any funding contributions expected from third parties;
- accepts responsibility for meeting any ongoing revenue and capital requirements in relation to the scheme;
- accepts that no further increase in DfT funding will be considered beyond the maximum contribution requested and that no DfT funding will be provided after 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:
Josie Rushgrove

Signed:



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