

Productive Plymouth Transforming Cities Fund

Project Initiation Document

Work Places Travel Package

164

September 2020



STRATEGIC CASE

Scheme Name	Work Places Travel Package	Date	01/09/2020
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Scheme Summary

Plymotion is a scheme that aims to make it easier for you to get around Plymouth by bike, on foot and by bus.

Our scheme contains comprehensive package of smarter choices measures will be enmeshed with our TCF infrastructure delivery programme to supporting growth and delivering the active travel potential of the infrastructure being delivered through the Local Growth Deal Fund.

Through Plymotion we're offering incentives to encourage existing and potential commuters to try greener, cheaper and healthier ways of getting from A to B, including the opportunity to speak to a travel advisor about all the travel options available for the regular journeys you make.

Independent surveys show that in the neighbourhoods we have visited so far people are walking and cycling more and know much more about the local bus services.

We want to help businesses to develop, grow the local economy, address the challenge of climate change and encourage people to lead healthier, more active lives by walking, cycling and using buses and trains more.

Plymotion at Your Workplace is a free Personalised Travel Planning (PTP) service being offered by the Council as part of the Plymotion scheme to businesses based within Plymouth.

We will work with you to develop and deliver sustainable travel policies in your workplace so that your organisation:

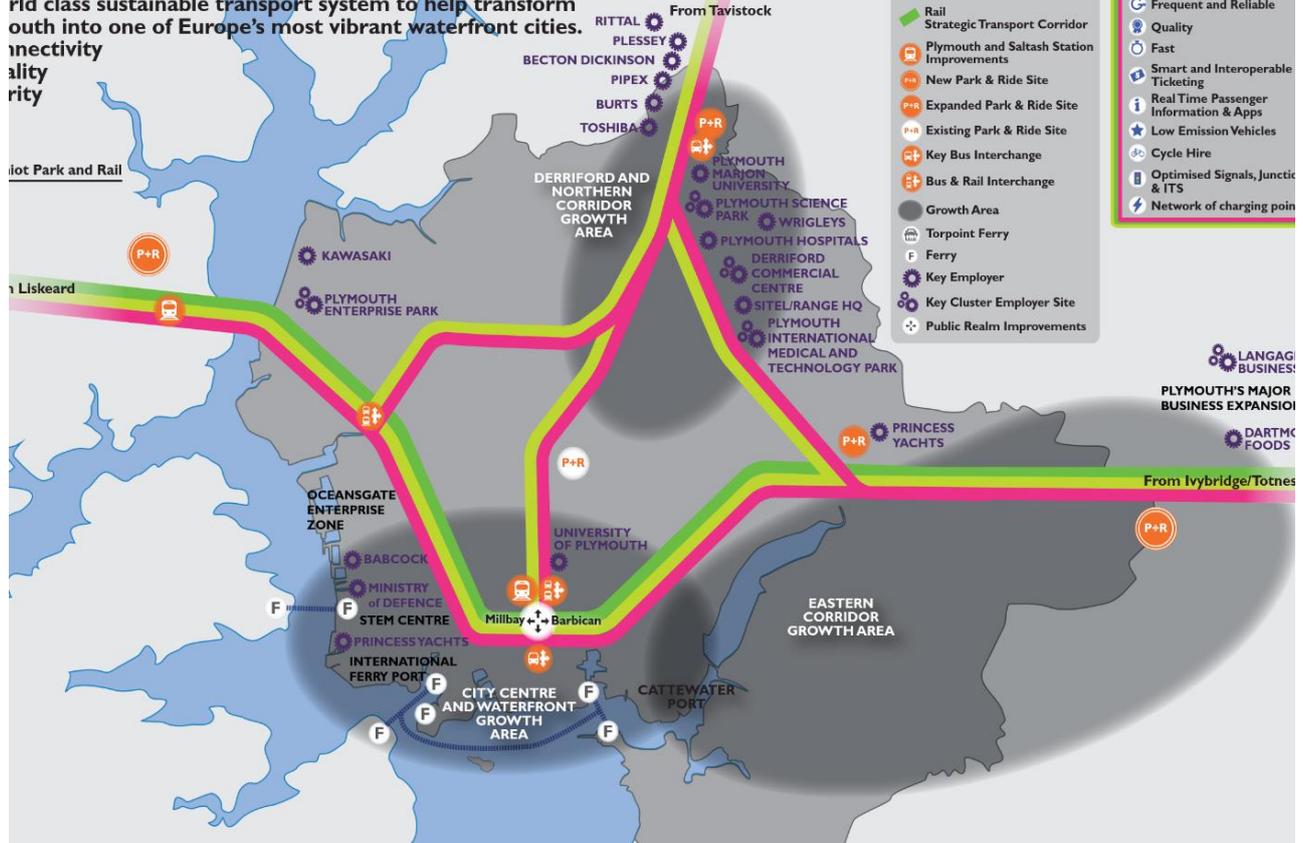
- Encourages your staff to travel more actively so that they can enjoy the health benefits of doing so. Encouraging healthier, more active lifestyles can help to reduce absence rates, increase levels of morale, job satisfaction and productivity;
- Contributes to reductions in CO2 and other emissions associated with car based work related journeys;
- Can better manage any on-site car parking freeing capacity and potentially allowing you to reduce the number of car parking spaces or change the use of the spaces to encourage car sharing or to provide space for secure cycle parking, and;
- Has the knowledge and tools at your disposal to deliver sustainable travel policies.

Continuing our behaviour change programme into its 5th year we tailor a programme of workplace initiatives which includes engagement sessions so that together we can achieve changes in the travel choices of staff.

Scheme Context Plan

PROPOSED INTERVENTIONS MAP

World class sustainable transport system to help transform Plymouth into one of Europe's most vibrant waterfront cities. Connectivity, quality, safety, productivity.



Summary of Expected Outcomes

- Sustainable Business Grants – Up to 75% match funding available for sustainable transport initiatives at the workplace.

Expected Outcome	Has It Been Met?	How Has It Been Met
Support the local economy and facilitate economic development.	Y	Building on successful work to date, the package of smarter travel choices delivered under the Plymotion umbrella encourages a switch to sustainable and active travel modes. Encouraging healthier, more active lifestyles can help to reduce absence rates, increase levels of morale, job satisfaction and productivity.
Enable reduction of carbon emissions.	Y	In 2018/19 the Plymotion team knocked on 3,000 doors. Follow up surveys showed a 15% reduction in those driving to work, a 13% increase in cycling and a 22% increase in those using a bus. This well-evidenced modal shift reduces transport-related carbon emissions.
Delivers wider social and economic benefits.	Y	Included within the overall Plymotion programme is Bike Links, a scheme which access education, employment or training as a result of transport issues, to receive a bike and associated safety equipment to enable them to get back into work. This is in addition to the health and productivity benefits associated with active travel.

Support housing delivery.	Y	Encouraging modal shift will reduce congestion and improve the reliability and predictability of journey times. This will unlock capacity to accommodate new housing and also help to ensure that development sites can be considered to be sustainable.
Improves air quality.	Y	Many of the key roads in Plymouth City Centre are covered by an Air Quality Management Area (including Saltash Road, Coberg Street, the B3250, Charles Street, Mayflower Street and the A374). Vehicle trips to the city centre would make use of these routes; encouraging a modal shift would therefore help improve air quality in the AQMA.
Aligns with the Future of Mobility Grand Challenge .	N	The scheme does not directly align with the Future of Mobility Grand Challenge, although may have a future role promoting and incentivising a switch to new modes of travel.

ECONOMICS CASE

Economic Summary		Value for Money Category
PV Benefits (£m)	£6.465m	Very High
PV Costs (£m)	£0.978m	
BCR	6.61	

Summary of Appraisal Approach

Economy

It has been assumed that the Workplace Travel Package scheme would encourage use of sustainable travel modes and result in a reduction in car trips in Plymouth. The appraisal of this scheme has previously been carried out for the Access Fund for Sustainable Travel Revenue Competition (<https://www.plymouth.gov.uk/sites/default/files/AccessFundForSustainableTravelBid.pdf>). Decongestion, Health, Absenteeism, Environment and Journey Quality impacts have been monetised using the Appraisal Toolkit. The total PVB over the 10-year appraisal period is £8,823,910 (in 2010 prices) and the scheme had a BCR of 6.61. It has been assumed that the Workplace Travel Package scheme would have the same BCR as this scheme. The PVC is £978,000 which results in a PVB of £6,465.

Further details are included in the Technical Note on the Appraisal of Other Schemes (Appendix L to the SOBC).

Social Impacts

A social impacts appraisal has been carried out – the results are summarised in the table below:

Social Impacts	
Physical Activity	City-wide encouragement of walking and cycling trips based on proven methods.
	Large Beneficial
Journey Quality	Significantly improves route legibility through personalised travel planning.
	Moderate Beneficial
Accidents	No anticipated impacts.
	Neutral
Security	No anticipated impacts.
	Neutral
Access to Services	Not a public transport scheme.
	Neutral
Affordability	No impacts anticipated.
	Neutral
Severance	No impacts anticipated.
	Neutral
Options and Non-Use Values	No impacts anticipated.
	Neutral

Environmental Impacts

An environmental impact appraisal of the scheme has been carried out – this concluded that the scheme would not have any adverse environmental impacts.

FINANCIAL CASE

Overall Scheme Cost	£997.5k	
Local Contribution	£187.5k	
TCF Ask	£810k	

Full Project Budget: £810,126

COMMERCIAL CASE

Procurement Route or Options

Grant funding is provided on a competitive basis with those that provide the greatest levels of match funding securing contributions.

MANAGEMENT CASE

Key Deliverability Risks

Please see attached Quantitative Risk Assessment (QRA) for full breakdown of design, governance, interface and construction risks. Listed below are the top 5 risks from this analysis:

Risk Description	Cost Risk Score	Schedule Risk Score	Combined Risk Score
Design solutions need to demonstrate value for money and need to be delivered within funding constraints	3	9	27
Plymouth City Council unsuccessful in bid for necessary funding	2	10	20
Concept designs do not provide the required benefits	2	6	12

Outline Programme																							
ID	Programme Item	Predecessor	Successor	2019				2020				2021				2022				2023			
				Q1	Q2	Q3	Q4																
1	2020 Competition Advertised	Start	2																				
2	2020 Funding award	1	3																				
3	2020 Completion	2	4																				
4	2021 Competition Advertised	3	5																				
5	2021 Funding award	4	6																				
6	2021 Completion	5	7																				
7	2022 Competition Advertised	6	8																				
8	2022 Funding award	7	9																				
9	2022 Completion	9	Finish																				

Project: Plymouth TCF - 164 - Work Places Travel Package
Displayed: Quantified Risk Assessment and Risk Management Strategy
Risk Review Date: 01-Oct-19
Current Risk Allowance: £26,750



Risk Description				Current Qualitative Scoring								Current Quantitative Evaluation				Action, Mitigation & Notes				
Risk ID No	Risk Category	Risk Description	Risk Consequence	Likelihood		Cost	Schedule	Cost Risk Score	Schedule Risk Score	Combined Risk Score	Risk Rank	Cost Impact			Risk Value	Risk Owner/ Manager	Mitigation Measures	Action Owner	Target Completion Date	
				%	Score							Minimum	Most Likely	Maximum						
001	Governance	Plymouth City Council unsuccessful in bid for necessary funding	Schemes unable to be brought forward	10	2	1	5	2	10	20	3	£2,000	£5,000	£10,000	£500	Plymouth City Council	Ensure quality bid submission with all necessary requirements met.	PCC / WSP	28/11/2019	
002	Governance	Additional publicity required to market the grants	Lower than expected take up of grants	20	3	1	4	3	12	36	1	£25,000	£50,000	£75,000	£10,000	Plymouth City Council	Ensure Plymotion secures external funding to ensure match funding is available.	PCC / WSP	Proir to the end of funding award for each stage of the programme	
003	Design	Scheme solutions need to demonstrate value for money and need to be delivered within funding constraints	Risk to external funding, on completion of final business case detailed design. May lead to delay whilst alternative funding stream is identified	25	3	1	3	3	9	27	2	£15,000	£25,000	£50,000	£6,250	Plymouth City Council	Ensure designs and costings are robust.	PCC / WSP	Proir to the end of funding award for each stage of the programme	
004	Design	PCC costs for installation exceed estimate	Increased installation costs not met by 3rd party.	15	2	1	3	2	6	12	4	£15,000	£25,000	£50,000	£3,750	Plymouth City Council	Undertake necessary pedestrian/cycle counts and test designs. Amend designs based on modelling outcome to target interventions	PCC / WSP	Proir to the end of funding award for each stage of the programme	
005	Design	Outline Business Case Costings Inaccurate	Final Business Case Designs unable to be fully funded by external funding	25	3	1	1	3	3	9	5	£15,000	£25,000	£50,000	£6,250	Plymouth City Council	Allow for cost increases within bid submission.	PCC / WSP	Proir to the end of funding award for each stage of the programme	
														Current Risk Allowance (Total):		£26,750				

