

Q03 Portsmouth City Council

Value for Money: How will the project deliver value for money?

PCC are requesting £450,000 grant funding, for a behaviour change programme broken down into five elements, each made of specific projects as shown below. The programme as outlined would be most effectively delivered in its entirety however the programme can be scaled down and still generate positive impact if only part funding could be achieved.

Programme Element	Project Name	Budget (£K)
Communications and Marketing	Communications and marketing package	
Residents	Personal Journey Planning	
	Electric Vehicle Promotion	
	Cycle Training	
	Family Bike Grant Scheme	
	Bike Doctor	
Schools	Pompey Monsters Walk to School Challenge	
	School Travel Planning	
Workplaces	Workplace Travel Planning	
	Workplace Green Fleet/Driving	
	Workplace Sustainable Travel Planning	
Infrastructure Improvements	Improvements to permeability to encourage walking and cycling	

Suggested breakdown of how the costs are formulated can be found in Appendix 2. All overhead costs are included within the bid. Previous work through Portsmouth's Local Sustainable Transport Fund and Sustainable Travel Transition Year funding (STTY) has guided the budget figures given in this bid.

Improvements in air quality from cycling will only occur if there is a reduction in polluting traffic relative to growth trends as a result (DfT 2009). This supports the needs for a comprehensive behaviour change programme of infrastructure improvements to encourage walking and cycling.

Communications and marketing will form a large part of this work package as this is a vital way to convey information regarding air quality to residents and visitors to the city. £[REDACTED] has been allocated to allow for market research into the most effective package, so as to provide robust and informative measures. This level of funding would allow for a several initiatives to be developed.

The **Residents** element of the package covers a wide range of measures, encouraging and supporting walking and cycling as modes of travel, and promoting the use of electric vehicles, promoting further uptake of EV use in the city. A total of £[REDACTED] has been allocated to this element. Personal Journey Planning was conducted as part of STTY, with a budget of £[REDACTED]. This scheme covered two large neighbourhood areas of the city. Within this bid, £[REDACTED] is being sought, which would allow adequate funding to conduct personal journey planning in key AQMA areas of the city, for example, within AQMA 6 where exceedances in Annual Mean NO₂ occur and are still predicted to occur in 2020. Through STTY 1,337 households were spoken to by a team of travel advisors, and it is anticipated that approximately 900 households can be engaged with through this project, having a positive effect on travel behaviour. Feedback from STTY showed that 23% of respondents had increased walking, 18% had increased cycling and 18% had increased bus usage. Similar amounts of funding were obtained to run a family cycle training scheme (which won the Healthy Streets Award 2017 for Best Behaviour Change initiative) and Bike Doctor events through STTY, with uptake by approximately 1000 people.

The **Schools** element of this bid has been allocated a total of £[REDACTED] to ensure delivery of proven, very effective measures in engaging with children and their parents and carers to support behaviour

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change for the school journey. The daily 'school run' traffic places considerable demand on the network at peak times, causing congestion and adding to local air pollution. Addressing this issue in the AQMA areas of the city in particular, will provide very cost effective measures in terms of contributing to local cleaner air. Further roll out of the Pompey Monsters Scheme will feed into reducing local air pollution levels, further detail on the pilot scheme is given below. Other measures within this element will support a reduction in local CO₂ levels, with the introduction of Modeshift STARS (Sustainable Travel Accreditation and Recognition for Schools), a national schools award scheme that has been established to recognise schools that have demonstrated excellence in supporting cycling, walking and other forms of sustainable travel.

A key target sector for addressing modal change for local journeys is **Workplace Travel Planning**, and therefore £[REDACTED] has been allocated to this element. Past experience has shown that this can be very effective if the package of measures are tailored to the businesses concerned, and PCC are keen to continue to work with local businesses. This funding would allow for approximately 8 organisations to benefit from measures introduced through the Workplace Sustainable Travel Fund. This fund would be focussed on businesses located in or close to the AQMA areas, helping to reduce air pollution levels at these locations during peak times. Eco-driving is a well-established method of improving the performance of road vehicles by about 5%. As well as reducing CO₂ emissions, it can also reduce toxic pollutant emissions and noise. Through STTY, 266 drivers across 15 businesses were given Smarter Driver Training, resulting in an average fuel saving of 20% from 40.5 MPG to 48.6MPG. Six businesses engaged in Workplace Personal Journey Planning, with 7,500 employees being engaged with. Encouraging workers to commute by bike could save between 30 and 90 tonnes of CO₂ per annum (An Enhanced Cycling Economy - Engaging Commuters, British Cycling, 2014). The £[REDACTED] being allocated to workplace travel planning is a similar amount that was available through STTY, which will allow for a similar result to be achieved.

A range of **Infrastructure improvements** are also proposed to key travel routes, improving permeability and supporting walking and cycling in Portsmouth. There is a positive correlation between bicycle use and the quality of cycle infrastructure both from European studies (van Hout 2008) and UK studies (SQW 2009). A figure of £[REDACTED] has been bid for to enable high level improvements which will support a reduction in air pollution through ease of use of sustainable travel. As part of this we are keen to include greening of routes and tree planting where possible; trees can remove gaseous air pollution, either through uptake via leaf stomata or the plant surface, and also by intercepting airborne particles (Defra). As well as having a positive effect on the environment, trees and planting can also improve the public realm and walking and cycling experience.

To summarise, the proposed breakdown of costs for this programme have been largely guided by previous successful scheme delivery with the introduction of some new ideas. This programme would allow for further development of these schemes, delivering direct improvements to local air quality. Overhead costs are included within the costs allocated to each project and staff costs are included within the bid.

It will be necessary to undertake a procurement exercise for some of the strands of this bid, in order to ensure best practise and value for money. As the majority of the work elements are below £[REDACTED], a minimum of three quotes would be obtained from competent providers who have evidenced experience and capacity to deliver the project. Being £[REDACTED], the infrastructure improvement strand would be let via the Portsmouth Area Highways Framework Agreement for minor highways works. This framework is currently being developed and is due to be in place by March 2018.

A range of benefits will arise from the delivery of this project, such as

- Reduced congestion and emissions on strategic routes and within AQMA's

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- Increase in healthy and sustainable travel to employment and education centres across the city, particularly close to or within AQMA's
- Increased awareness of air quality issues and incentives for sustainable travel uptake
- Support for active lifestyles and working towards addressing obesity levels within the city
- Improved public realm on key travel routes around the city
- Improve permeability, supporting ease of cycling and walking for local journeys
- Support to some low income families in being able to access bicycles as a mode of travel, through the Family Bike Grant scheme.

By embedding active travel at a young age we have sought to improve public health outcomes by targeting physical inactivity. Portsmouth experiences high levels of deprivation, widespread obesity, low levels of wellbeing, and, low levels of physical activity. Levels of child obesity in Portsmouth are above average for England. In 2014/15, 33% of children were overweight or obese on leaving primary school.

The Pompey Monsters pilot scheme was run in 2017, and achieved a sign up rate of 75% in the schools with propensity to change and 51% in the school in a deprived area. 53% of children walked to their local libraries during half term which also created new library sign-ups. Of those who never or occasionally walked to school at the start, 93% said they were likely or very likely to continue walking and 60% said they were now walking 4-5 times a week. Of this group 93% collected four or more keyrings, 86% collected five or more, 75% collected six or more and 53% collected all seven. There was 100% recall of the associated road safety messages. The project cost approximately £[REDACTED] including start-up costs. It is estimated around £[REDACTED] would be needed to deliver the scheme on this scale in the future. Based on a similar level of uptake this would work out at around £[REDACTED] per head. The Kings Fund¹ calculated one more person walking to school pays back £[REDACTED] in terms of NHS savings, productivity improvements and reductions in air pollution and congestion. Those who never or only occasionally walked to school, but were likely or very likely to continue walking gives a payback of £[REDACTED].

This overall package of measures will deliver a range of proven measures which will actively work towards reducing air pollution levels in the city, with a focus on the AQMA areas, with similar schemes having been run in the past with similar budgets and positive results, as detailed in the headings above. The measures are wide ranging in terms of target population, making a big impact on how some residents and employees travel for local or work related journeys. A marketing and behaviour change package is an important element to support any air quality scheme, and this package therefore would be a very cost effective way to raise awareness of, and address local air quality issues.

All spend will be processed using Portsmouth City Council's standard financial controls and transparency rules and procedures. This will include the budget setting, approval and monthly monitoring process, with spend being controlled and authorised by the Project Manager.

10% match funding would be provided through authority capital transport budgets.

This project would reduce harmful emissions by supporting and encouraging sustainable and active travel to a number of local schools and workplaces, and by certain residents close to or within AQMA areas. It will offer citywide information and support sustainable travel through, or for example, promotion of electric vehicle uptake and events such as Clean Air Day.

¹ <https://www.kingsfund.org.uk/audio-video/public-health-spending-roi>