



Sustainable Travel Transition Year Revenue Competition 16/17 - Application Form

Applicant Information

Local transport authority name(s): Portsmouth City Council

Postal address: Civic Offices, Guildhall Square, Portsmouth, PO1 2NE

Website address for published bid: <https://www.portsmouth.gov.uk/ext/parking-travel-and-roads/travel/travel.aspx>

SECTION A - Project description and funding profile

A1. Project name: A Sustainable and Connected City (Phase 2)

A2. Headline description:

A package of proven behaviour change revenue measures (journey planning and promotion of active travel modes) to:

- Encourage healthy and sustainable travel to employment and education centres across the city along with other key destinations;
- Reduce congestion and emissions on strategic routes and within Air Quality Management Areas;
- Create a transport environment which enables the City's ambitious plans for regeneration and growth, and makes Portsmouth an attractive destination for employment, retail and leisure, and inward investment.

The package builds on and adds value to the previous capital-focused Local Sustainable Transport Fund (LSTF) package and targets trips made by residents, commuters, workers, and visitors.

A3. Total package cost (£m): £733,200

A4. Total DfT revenue funding contribution sought (£m): £455,000

A5. Local contribution (£m): £ 278,200

Local Contribution breakdown	£000s
Local Authority contribution	247,000
Third Party contribution	31,200
TOTAL	278,200

A6. Equality Analysis:

Has any Equality Analysis been undertaken in line with the Equality Duty? Yes No

A7. Partnership bodies:

Strategic partners: The bid has been presented to the Transport representative of the Solent LEP who is fully supportive. It supports and complements Portsmouth City Council's Public Health team and is in line with their Health and Wellbeing Strategy vision.

Delivery partners: All representative partners particularly cycling and walking organisations, retail and tourist businesses are keen to support the bid and its delivery through measures such as promotion, information and marketing. Some partners have expressed particular support in helping to deliver specific areas of the bid. We will continue to seek support and engage to maximise opportunities for delivering the package of proposed initiatives.

Partners	Role and evidence if their willingness to participate in delivering the bid
Solent Local Enterprise Partnership	The proposals included within your application will support the Solent Strategic Economic Plan through improving access to strategic sites, tackling congestion and improving access to skills and employment. It will also develop the visitor economy.
Health Authority	Fully supportive of the bid and look forward to supporting Portsmouth City Council in the implementation of the proposed transport initiatives. The bid also complements a number of wider initiatives such as 'Wheels for All' inclusive cycling project, promotion of physical activity in the community, and promotion of active play for children.
Sustrans	Key delivery partner and fully supportive of the bid. Contribution of match funding for the Active Steps programme for Job Seekers; as well as offering continued support through volunteer rangers and jointly working with Portsmouth City Council on the Portsmouth workplaces and communities projects.
Job Centre Plus	Fully supportive of the bid as it helps to support unemployed people in and around Portsmouth to take up work opportunities. Look forward to supporting the implementation of these measures.
Ministry of Defence - HM Naval Base Portsmouth	Keen to work and support Portsmouth City Council as we recognise the Naval Base as a significant employer in the city. The arrival of two Royal Navy Aircraft Carriers in Portsmouth will also significantly increase in the working population of the Naval Base. We recognise that a coherent and effective sustainable travel plan is essential.
Hampshire Chamber of Commerce	We are fully supportive of this bid. The Chamber has been at the forefront together with its University and Local Authority partners in campaigning for sustainable energy projects including travel. This bid is in line with our wishes to see a reduction in carbon emissions and congestion in our region.
University of Portsmouth	Fully supportive and look forward to supporting the implementation of the proposed measures. The University is a major employer and occupies a significant footprint in the city. We are keen to find sustainable solutions for staff travel to and from work. Currently developing masterplan and working with students, to encourage walking and cycling, and to reduce the reliance on the car.
Gunwharf Quays	We are fully supportive of this bid as it will improve traffic flow to Gunwharf Quays and reduce congestion, enhance our guests' experience of visiting the Centre, and it will support the profile improvement of the city. We look forward to supporting Portsmouth City Council in its implementation.
Portsmouth International Port	Look forward to supporting Portsmouth City Council in implementing the proposed bid. We are fully supportive due to the travel to work initiatives and development of cycling, particularly for foreign visitors.
British Cycling	We have worked in partnership with Portsmouth City Council to deliver a guided ride and event programme in Portsmouth since 2015 and we are confident that these programmes will continue to boost cycling levels, impact positively on local economic growth and reduce carbon emissions.
Portsmouth Cycle Forum	Provide opinion / act as sounding board on Local Transport Plan (LTP) funded infrastructure and provide volunteers at events.
Motiv8	Fully supportive of the bid, and will support Portsmouth City Council on implementing the proposed transport initiatives e.g. Bike Doctor and Bike maintenance training.
Bicycle Recycling	Fully supportive of the bid, and will support Portsmouth City Council on implementing the proposed transport initiatives.

SECTION B – The Business Case

B1. The Strategic Case

Portsmouth is a thriving south coast city with considerable assets and a clear vision and aspiration for future development. Over the past decade, a number of key projects have kick-started the regeneration of the City, including:

- Gunwharf Quays – the success of this complex, crowned by the iconic Spinnaker Tower, re-energised the city;

- The Mountbatten Leisure Centre – the city’s premier sports facility, with a reputation for hosting a variety of national and international sporting events;
- Thriving higher and further educational institutions – The University of Portsmouth has gone from strength to strength and now has over 20,000 students. Investment in the University’s estate, including the prize-winning new library extension, has also contributed to the transformation of the city.

In addition:

- The re-development of major strategic sites in The Hard area are progressing well; and
- The Southampton- Portsmouth City Deal has been signed and will bring an investment package of £953m into the sub-region, which will unlock the Tipner-Horsea Island development site in Portsmouth.

The Portsmouth Sustainable Travel bid for 2016/17 is focused on a package of proven behaviour change revenue measures (journey planning and promotion of active travel modes) in order to:

- Encourage healthy and sustainable travel to employment and education centres across the city and other key destinations (objective 1);
- Reduce congestion and emissions on strategic routes and AQMAs (objective 2);
- Create a transport environment which enables the City’s ambitious plans for regeneration and growth, and makes Portsmouth an attractive destination for employment, retail and leisure, and inward investment (objective 3).

The package focuses on encouraging walking and cycling for short trips, as well as greater use of public transport modes, through four sub-packages of initiatives:

1. Personalised Journey Planning
2. Workplace Travel Planning Initiatives
3. Travel to School
4. Supporting Cycling and Walking – Information, training, bike maintenance

Portsmouth City Council's LSTF 1 programme delivered positive outcomes for the city. This included a step-change in sustainable travel infrastructure within and on key-routes into the City Centre; and positive change in the travel behaviour of the targeted groups for trips to and within Portsmouth (see highlights below). It therefore provides an excellent foundation for delivering further behaviour change within the City.

LSTF1 Highlights

Our £7.2 million LSTF1 Package (A Sustainable and Connected City - Phase 1) focused on improving connectivity within Central Portsmouth and promoting sustainable access to the three retail, tourist and development centres within the City: the core City Centre, The Hard Harbour area, and Southsea. It delivered a step-change in sustainable travel infrastructure within and on key-routes into the City Centre; and was a positive influence on travel behaviour of the targeted groups. Some of the key successes are summarised below:

- An award-winning wayfinding system comprising new totem-style waymarkers, with on-street maps detailing walk and onward travel information at 70 locations across the City, including the new Park and Ride stops. This created a comprehensive and coordinated city-wide system, which helps educate users about the walkable nature of the city and its accessible geography. The Council was awarded the 2014 SEG D Insight Award for demonstrating a commitment to consistent excellence and recognition in the field of design.
- The Park & Sail service between Portsmouth International Port and retail, leisure and tourist destinations at Portsmouth Harbour proved very popular and delivered very significant benefits in terms of attracting new visitors to Portsmouth and encouraging them to stay longer and spend more. 20% of users chose to visit Gunwharf Quays because of Park & Sail. Most users came from the wider sub-region or further afield, bringing additional spend into the City. Of those intending to visit anyway, there was a 5% mode shift from car, resulting in the removal of 1,410 vehicles from the city centre network over 6 weekends, and 7,895 veh-kms saved.
- New cycling routes across the network, including a section of Shipwrights Way along the seafront which forms part of a new long distance multi-user route stretching from Alice Holt to the Historic Dockyard in Portsmouth; Hilsea Shared Surface Route; and modifications to existing facilities to improve pedestrian/cycle access at the Portsmouth International Port. The Millennium Trail was also upgraded, which links the Mary Rose Museum and Southsea Castle.



- Over 250 cycle stands were installed at various commercial locations across the city.
- A programme of very successful Bike Doctor sessions were held at Guildhall Square, Love Southsea Markets, Commercial Road Shopping Area, and various community events (e.g. Southsea Show, at The Bandstand throughout the summer, the Wheeled Carnival, School Christmas Fairs) – and checked and maintained over 3,000 bikes. In addition, 16 workplace events were assisted, with 212 bikes checked.
- A joint project was delivered at the Naval Base (employing 8,000 staff close to the City Centre and one of the biggest contributors to congestion) to develop a



customised travel information 'toolkit' for staff, to address a lack of knowledge about the travel options available. The 'toolkit' provides information on all travel modes (including car sharing; eco driving; smarter working; bus use; train use and visitor travel), incentives and contact details. It covers options for travel outside and within the Naval Base. The toolkit is available on the Naval Base website, and in hard/soft copy versions, and uses MOD branding. The toolkit was supported by a wayfinding map specifically developed for the Naval Base, and wayfinding totems located within the Base.

"We are very pleased with the recent engagement with Portsmouth City Council to develop a bespoke package of workplace travel measures and incentives... The measures have been very well received by employees and service personnel on the site. With the arrival of the Aircraft Carriers and their crews new to Portsmouth the options for travel will benefit all those entering the Naval Base and new to the area." (HM Naval Base Portsmouth, 17/03/14)

- The personalised journey planning programme (branded My Journey Portsmouth) proved very effective - 35% of those engaged through our household-based initiative reported changing their travel behaviour, with a further 25% planning to do so. 40% of job-seekers receiving advice found work compared to 18% of non-participants.

"The visit from My Journey has made me think a lot more about the way I travel. I've started walking a lot more." Anon, Spencer Road

"I didn't realise there were so many cycle routes in Portsmouth, we've been cycling more as a family. The cycle maps are great for kids and easy to follow."

- A Community Cycle Hub (social enterprise project as it applies commercial strategies to maximise improvements in human and environmental well-being), close to the University of Portsmouth, was opened offering recycled bikes, a maintenance and repair service, bike maintenance workshops, guided rides and route information. This provides a highly visible focal point for cycling-related activity in the City, particularly for students.

In addition, Portsmouth City Council worked with Solent partners, to deliver a number of corridor-focused initiatives:

- Station Travel Plans for the five rail stations in Portsmouth. Onward Travel Information Signs have been implemented at Portsmouth & Southsea, Portsmouth Harbour (shown below) and Cosham stations, and Queen Alexandra Hospital. The poster designs complement the existing brand identity developed for the wayfinding totems installed within the city centre area.
- A smart multi-operator ticket was developed, Solent Go. This was a combined project across the Solent with support from South Hampshire Bus Association.
- The MyJourney brand and website was launched (and journey planner) across the Solent. In total, 22 MyJourney roadshows were held in Portsmouth enabling us to promote sustainable travel (particularly walking and cycling) to over 60,000 people.



This Sustainable Travel bid builds on the successful revenue elements of LSTF1, and will help maximise the benefits of recent investment in major capital projects such as:

- Completion of Tipner Interchange Scheme and the opening of the P&R (£28 million, Spring 2014);
- Completion of essential maintenance work at Northern Road Bridge on the A397 (a key public transport corridor into the City Centre, 2014);
- The capital elements of two LSTF programmes covering Central Portsmouth (PCC) and key corridors into Central Portsmouth (TfSH); and
- Annual Local Transport Plan investment focused on cycling infrastructure, travel to school, air quality management areas, and rights of way including projects aimed at providing safer routes to school, pedestrian crossing facilities, rights of way signing/mapping, speed reduction schemes and shared cycle routes provided along two key east/west routes in the city.

The package of initiatives draws on the lessons learnt from LSTF1 delivery in Portsmouth and Solent Transport (formerly Transport for South Hampshire, TfSH) in terms of what works well. It will complement our wider programme of investment in 2016/17 to create a sustainable and efficient transport network, and reduce emissions in our five Air Quality Management Areas. This includes:

- Traffic Signal Optimisation Programme (£900k, Council funded) - This programme will modernise and upgrade existing traffic signal infrastructure at key locations throughout the city, significantly improving the efficiency of the transport network, reducing delays for all modes, reducing emissions, and improving the safety of users of the network;
- A fully developed public transport interchange at The Hard (serving bus, rail, and ferry services), with improved layout, new modern terminus building, and real-time information (£4.8m from LGF; £2m local contribution; due to open in Autumn 2016);
- Our on-going Local Transport Plan programme to address gaps in our cycling and walking infrastructure, promote travel to school, and tackle air quality management areas (£1.1m made up of £752k 2015/16, £411k 2016/17) of LTP investment focused on cycling infrastructure, travel to school, air quality management areas, and rights of way) – The programme for 2016/17 includes funding for a 2km shared cycle path; Safer Routes to School area improvements; and cycle improvements to 16 junctions over a 1km stretch of the A2047 with measures including raised tables, signing and road markings (an AQMA area, with the highest cycle casualty rate in City);
- Existing events such as Pedal Portsmouth (a mass participation family cycle ride) and the Pearl Izumi Tour Series. Portsmouth will host the final round of this year's Pearl Izumi Tour Series, the unique team based cycle race championship. In addition, Portsmouth City Council runs the Wheels for All programme, staffed by volunteers to help those with disabilities cycle in a safe environment on specially adapted bikes. These bikes were purchased as part of the LSTF 2012/15 programme and have been extremely well received with volunteers meeting at least once a week. Additionally, three schools in the city have access to the adapted bicycles and run their own schemes with support from Portsmouth City Council.
- On-going revenue support for our popular Park & Ride service, which aims to reduce traffic congestion within the city centre. Ticket sales have averaged 9660 per month since opening in April 2014.
- Bikeability training – Portsmouth City Council offers free Bikeability training for all children from years 5 and 6 (Bikeability Levels 1 and 2; and Year 7 (Bikeability Level 3)).

It will also support the Solent Strategic Economic Plan, in terms of improving access to strategic sites, tackling congestion, and improving access to skills and employment; as well as developing the visitor economy by providing an efficient sustainable transport environment which provides easy access to key destinations and encourages visitors to walk / cycle between attractions.

Potential for increasing walking and cycling in Portsmouth

There is significant scope for more active travel in Portsmouth, including increasing walking and cycling numbers and improving cycling safety in Portsmouth:

- The physical environment is well suited to walking and cycling due to its dense urban network, 20mph speed limits across the vast majority of residential streets, one of the highest housing densities in Europe, and a flat topography and temperate climate.
- Commuter distances are short compared with the rest of the South East, and there is a high reliance on the car for short trips. 16% of all car trips starting and finishing in Portsmouth are 'short trips' of less than 3kms in length (i.e. 9,352 out of a total of 57,691 trips; see *Figure 1*).
- There has been significant investment in sustainable transport infrastructure in recent years. Behaviour change measures are now needed to encourage residents, commuters, workers and visitors to make greater use of this infrastructure, particularly for short trips.

Figure 1 - Prominent Trip Patterns Short Distance Trips (<3kms) - Portsmouth Wards

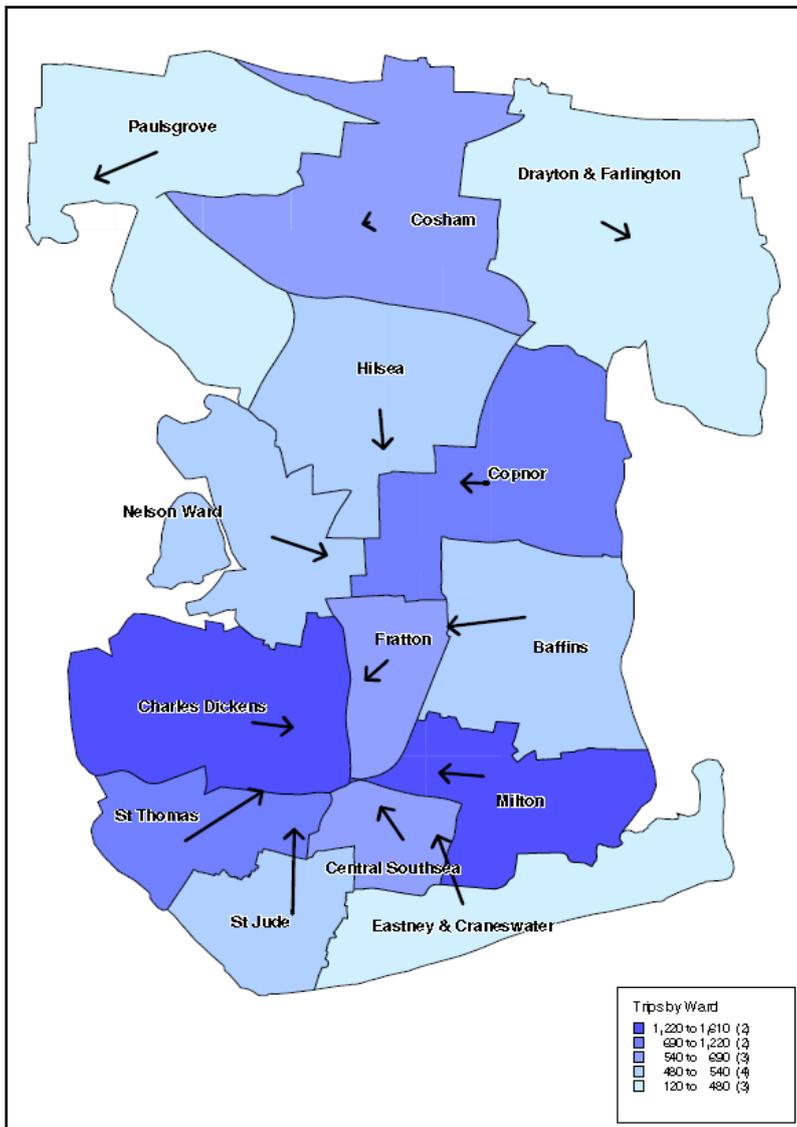


Figure 1 plots the number of short trips (<3kms) by ward (colour shading) and also shows the prominent trip pattern using an arrow (based on average coordinates for a short trip). Longer arrows are reflective of a longer average distance short trip. For example it is shown that the typical short distance trip from St Jude ward is towards the city centre and longer than the average trip recorded in Charles Dickens. This suggests a reasonably large number of short distance car trips towards the city centre. The very short arrow for Cosham suggests a self-contained centre with the majority of short car trips solely within this ward. The data is taken from the Portsmouth Western Corridor Model.

There is an urgent need to increase levels of healthy, safe and sustainable travel in Portsmouth:

- Levels of child obesity in Portsmouth are higher than average for England. In 2011/12, 23% of children were overweight or obese on joining primary schools, and 36% were overweight or obese on leaving those primary schools. In addition, figures from 2012 show that fewer than 98,000 adults were overweight in Portsmouth out of an adult population of 150,000.
- Portsmouth has high child pedestrian casualties, averaging 39 per year (50% more than the national average by population). Despite continuous improvements to the infrastructure, behaviour remains the biggest contributory factor, particularly at Key Stages 1 and 2.
- Portsmouth has five remaining AQMA's within the City.
- Portsmouth has a constrained road network, which is already showing signs of stress. With only three roads linking the island to the mainland (M275, A3 and A2030) there is significant potential for congestion and pockets of severe congestion at peak times.
- A significant increase in future demand for travel in Portsmouth is predicted, as a result of increases in car ownership and significant housing, employment and retail growth. Between 2013 and 2027 it is estimated that traffic will grow by 16% in the AM peak, 27% in the PM peak, and by 23% in the weekend peak hours¹. Without intervention, including promotion of sustainable travel, significant congestion is expected in the City Centre and at the approaches to / from the M27 motorway.

¹ Based on the latest quantum of development in the City Centre (Feb 2014), updated from the Core Strategy; average trip generation rates from TRICS (2013); and the current network, plus Tipner Interchange and the proposed City Centre layout (Parking Strategy Working Paper, February 2014).

Package Elements: A more detailed description of the package and why this is the right approach for Portsmouth is provided below.

Element 1: Personalised Journey Planning									
What it includes, and where?									
A package of personalised journey planning initiatives targeted at residents, job-seekers, and visitors.									
Household-based personal journey planning									
<ul style="list-style-type: none"> Continuation of the LSTF1 programme of door-to-door Personal Journey Planning (PJP) for residents to discuss existing travel habits and requirements, provide information and advice on the range of sustainable travel options available, and encourage use of more sustainable modes, particularly for short trips. Experience from LSTF1 shows that this approach works best when linked to promotion of new infrastructure. Travel Advisors will therefore target households on key sustainable transport corridors into the City Centre, households within 200-300m of new transport infrastructure (e.g. The Hard and LTP schemes, onward travel information signs) and close to air quality management areas, and areas with a high proportion of households which have been identified as being most likely to respond positively to behavioural change measures. Households will also be offered a range of cycle support services including Bike Doctor services, Adult cycle training and Bike maintenance training (see Element 4). 									
Travel advice for job-seekers									
<ul style="list-style-type: none"> Provision of bespoke travel advice for job seekers (Active Steps programme) through Job Centre Plus centres in the City Centre and Cosham, to improve access to and take up of jobs; continuing our very successful LSTF1 programme. 									
On-street Travel Advisors									
<ul style="list-style-type: none"> On-street Travel Advisors (TAs) at key visitor destinations in the City. TAs will approach visitors to inform them about Portsmouth's attractions, how to reach them using sustainable modes, answer questions, and encourage visitors to try a more sustainable option for their next trip to Portsmouth using the "My Journey Portsmouth" brand. The initiative will be focused on the summer months, and will coincide with events such as Pedal Portsmouth, the Americas Cup Qualifier Event, Victorious Festival etc. TAs will also be focused at The Hard, which is due to open October 2016, to advise visitors and other public transport users of the proposed redevelopment of the interchange. They will also be at other key interchange points to provide onward travel information, including Portsmouth & Southsea Train Station. 									
Who will it benefit?									
Residents	✓	Commuters		Workers		Job-seekers	✓	Visitors	✓
Why is it the right approach for Portsmouth?									
Builds on past success									
<ul style="list-style-type: none"> Transport for South Hampshire (TfSH) LSTF funding was used to provide travel advice to young job seekers where transport was identified as a barrier to employment. Results from an evaluation study (May 2013) show that approximately 40% of scheme participants found work compared to 18% non-participants. Most participants found work within 2 months. Household-based personal journey planning proved very successful in LSTF1, with 8,400 households targeted over two years: <ul style="list-style-type: none"> Between 10% and 15% of household participants reported reducing their car use with increased use of walking, cycling and the bus; When the 2013 household participants were contacted again in January 2014, two thirds of those who had initially said they had made a change reported that they had sustained it; Over 75% of household participants recipients rated information received as 'very helpful'; On-street Travel Advisors in LSTF1 were very successful. Follow up surveys with visitors approached by TAs on-street showed that: <ul style="list-style-type: none"> 16% reported they would be likely to travel differently on a return visit; 56% of on-street participants reported being encouraged to visit an attraction that they would not otherwise have visited; and over 50% stayed longer than planned as a result of information provided on-street, with 47% of these staying an additional five or more hours; Almost 40% of on street participants reported spending more money than they would have done otherwise; Around two thirds of on street participants said they were likely to visit again; Over 70% of on street participants rated the information received, including maps, timetables and tourist attractions as 'very helpful'. 									

- Documented lessons learnt from LSTF1 will be used to refine Portsmouth City Council's approach for this bid.

Supports local economy / removes barriers to growth

- Supports SEP's strategic priority to develop the visitor economy. Encourages visitors from outside the City to stay for longer than they might otherwise have done; spend more money; and make additional visits to Portsmouth that would otherwise not have been made.
- Supports SEP's priority to ensure that local residents are equipped to take up the jobs that are created and businesses can source local skills and labour to underpin growth.

Access to jobs, learning and skills

- Improves access to employment for young job-seekers.

Supports safe walking and cycling

- Travel Advisors will increase awareness of recent and planned walking and cycling infrastructure within Portsmouth, e.g. the 2km shared cycle path along the length of Havant Road in Drayton; the Safer Routes to School area improvements on Arundel Street; and cycle improvements to 16 junctions over a 1km stretch of the A2047 – see above). The on-street Travel Advisors will play an important role in promoting the use of the recently completed section of the Shipwrights Way cycle route along the seafront, and the improved Millennium Walk Way which links The Hard to Southsea.
- Will encourage use of walking and cycling for short journeys within Portsmouth.
- Strong link to Door-to-Door Strategy in terms of 'improving the quality and availability of travel information'.

Carbon and air quality benefits

- Will reduce reliance on car travel, resulting in reduced emissions.
- Household-based PJP will target households likely to travel through Air Quality Management Areas (currently five in the City).

Element 2: Workplace Travel Planning Initiatives

What it includes, and where?

Toolkit of measures

Tailored packages of initiatives, activities, and incentives targeted at large employers keen to work with PCC and actively promote sustainable modes. Focused on the Western Corridor, which contains four of our five remaining AQMAs, is served by our high quality P&R service (launched April 2014), and contains some of the largest employers in the City (including the Naval Base, the University of Portsmouth, and Queen Alexandra Hospital). Interventions will be based on a toolkit of measures developed for LSTF1:

- Workplace Sustainable Travel Fund – Fund for businesses to apply for to fund cycle parking, lockers, etc.
- Personalised Journey Planning – Information and advice to individual staff. E.g. Travel packs similar to those developed for the Naval Base could be developed for Queen Alexandra Hospital. We are already working with the hospital to develop onward travel information similar to that already developed for the various stations.
- Promotional events – To launch and promote sustainable transport initiatives.
- Cycle support services – Bike Doctor services; Adult cycle training; Bike maintenance training; Led walks and cycle rides.
- Smarter driver training and in-car technology – To promote more efficient driving and reduced fuel consumption / emissions. One to one hour long training sessions with company vehicle drivers, involving demonstration drives to show drivers some simple techniques to improve efficiency which include better anticipation, planning and block gear changing etc.

Who will it benefit?

Residents		Commuters	✓	Workers	✓	Job-seekers		Visitors	
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Why is it the right approach for Portsmouth?

Builds on past success

- Experience from LSTF1 shows that workplace travel planning can be very effective if the package of measures is tailored to the businesses concerned, and if businesses are keen to work with PCC and actively promote sustainable modes.
- Increases the benefits derived from capital and service improvements, e.g.
 - LSTF1 cycle, wayfinding and public realm improvements; and the new cycle hub;
 - Use of new Park & Ride site, helping to reduce congestion on the M275. Commuters and business travellers are a key target market; and
 - Improvements at The Hard Interchange.
- Supports the delivery of the Station Travel Plans (completed for 5 rail stations in Portsmouth). These include a number of proposals to increase awareness of sustainable and active travel options to the station for all users.
- Documented lessons learnt from LST1 will be used to refine approach.

Supports local economy / removes barriers to growth

- Recruitment/retention improved due to improved journeys to work.

- Reduction in travel costs for workers.
- Improved physical/mental well-being, reduced absenteeism, increased productivity - it is estimated that 18 million sick days per year can be attributed to obesity (Tackling obesity – Local government's new public health role, LGA, 2013).
- Encouraging workers to commute by bike could be worth between £40k and £60k to the local economy per annum (An Enhanced cycling economy – Engaging Commuters, British Cycling, 2014).

Access to jobs, learning and skills

- Increases awareness of travel options to employment locations.

Supports safe walking and cycling

- Increases awareness of recent and planned walking and cycling infrastructure within Portsmouth (e.g. the revamped public transport interchange at The Hard, and LTP walking and cycling schemes). Increases uptake of walking and cycling.
- More efficient drivers also tend to be safer drivers.

Carbon and air quality benefits

- Increase in awareness and use of sustainable modes; leading to less car-kms and reduced emissions; including in the five Air Quality Management Areas across the City.
- More efficient driving and reduced fuel consumption / emissions. During LSTF1 we trained over 330 drivers who demonstrated an average of 17% improvement in efficiency (mpg); with associated mission reduction benefits. These were all company vehicle drivers for local companies.
- 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).

Element 3: Travel to School Initiatives

What it includes, and where?

The daily 'school run' traffic places considerable demand on the network at peak times, causing congestion and delays that negatively affect businesses, bus reliability, freight/delivery operations and air quality. We therefore work closely with schools to influence travel behaviour.

Since 2012, we have worked with our partners across the sub-region to develop accredited School Travel Plans, deliver Smarter Choices Roadshows, Theatre in Education initiatives, offer College Bus Pass Concessions, and run various events (as part of the Solent Schools ModeShift programme). A separate Solent Transport bid has been submitted for continued funding for Solent-wide campaigns, communications, best practice, research and procurement of materials to be delivered by Solent Centre of Excellence. This bid is for separate funding for Scootability, Walk to School Week. The main focus is on primary schools, with a high proportion of parents driving short distances and where congestion outside the school gate is a significant issue.

Scootability

- Scootability aims to encourage children to actively travel to school and in a safe manner. The scheme will provide scooter training and raise awareness of key road safety hazards affecting young people in Portsmouth. Scootability training sessions, delivered by our Bikeability provider (Pedal Power Training) will provide children at Key Stages 1 & 2 with the necessary skills to be safe as pedestrians and on scooters. The project is city wide for Infant, Junior and Primary Schools and involves two parts:
 - Part 1 would be to deliver 1 hour long Scootability training sessions to approximately 2500 school pupils from Reception to Year 4 (at all infant and primary schools in the City); and,
 - Part 2 would involve providing 30 infant and primary schools with funding to install stands for 60 scooters (around 1,800 scooter storage spaces in total), thus enabling parents to walk their children to school, leave the scooter stored at school then walk on to other destinations without carrying a scooter with them. Priority will be given to those school actively encouraging scooting or with a high existing uptake.
- Class surveys carried out by our Road Safety & Active Travel Team whilst delivering the STARS ETP (Sustainable Travel & Road Safety Education, Training, and Publicity) programme to Stage 1&2 pupils, indicate that scooters are now a more common mode of travel to school than bicycles.

Walk to School Week

- Funding is being sought to resource support for 15 JRSO schools* to take part in Walk to School week (16th to 20th May 2016) to raise awareness / participation of active travel. This includes "Walk to School Week challenge packs" with the theme of "Walk in the Wild". The week long challenge packs will focus on the walking habits and natural environments of a range of different animal species and provide daily curriculum linked activities for both KS1 and KS2. Each £9 pack contains everything required for a class of up to 30 pupils to take part, including classroom wallcharts, activity diaries and individual pupil rewards.

**A national initiative whereby a small number of pupils are selected by their primary school to be Junior Road Safety Officers (JRSOs). JRSOs help promote road safety issues within the school and local community.*

Who will it benefit?								
Residents	✓	Commuters		Workers		Job-seekers		Visitors
Why is it the right approach for Portsmouth?								
<p>Builds on past success</p> <ul style="list-style-type: none"> Builds on the Solent Schools ModeShift programme of recent years. This has had a positive impact on reducing numbers of private cars on Portsmouth's highway network during peak times, freeing up space for commuters, improving access to priority employment areas and essential services, and cutting carbon emissions. Bikeability, and more recently, Scootability has seen a doubling of children travelling to school by bicycle or scooter on a regular basis. As of Feb 2015, we had run 58 sessions of Scootability over 34 schools for 5045 pupils; helping children to develop basic road safety awareness, as well as skills essential for cycling such as balancing, steering, and stopping. As a result, around 11% of primary aged children in Portsmouth now regularly scoot to school, up from 5% in 2013. Walk-to-School week has been run in Portsmouth since 2004 with good levels of engagement. In 2015/16 we successfully engaged with 9 schools and have plans to increase this. The response rate from these schools was encouraging and we look to improve upon these figures as part of element 3. <p>Supports local economy / removes barriers to growth</p> <ul style="list-style-type: none"> The daily 'school run' traffic places considerable demand on the network at peak times, causing congestion and delays that negatively affect businesses, bus reliability, and freight/delivery operations. A reduction in the number of parents driving to school will therefore help create a more efficient transport network which supports economic growth and new development. By being able to leave scooters at school parents would not have to take scooters home after the school drop off, enabling them to actively travel to local economic centres (for work, shopping, or leisure, etc.) thereby providing a boost to the local economy. <p>Access to jobs, learning and skills</p> <ul style="list-style-type: none"> See above. <p>Supports safe walking and cycling</p> <ul style="list-style-type: none"> Complements our current programme offering free Bikeability training for all children from Years 5 and 6 (Bikeability Levels 1 and 2; and Year 7. 94% of junior schools and 25% of secondary schools take up Bikeability; and we have trained over 8,500 pupils since 2009. Portsmouth has high child pedestrian casualties, averaging 39 per year (50% more than the national average by population). Despite continuous improvements to the infrastructure, behaviour remains the biggest contributory factor, particularly amongst Key Stages 1 and 2. The above initiatives will raise awareness of key road safety hazards affecting young people in Portsmouth; and ensure parents feel confident in allowing their children to walk, cycle or scooter. This will encourage children (and their parents) to actively travel to school and in a safe and healthy manner. Influences life-long and wider family travel behaviour. Feeds into Door to Door Strategy, Cycling Revolution, Olympic Games Legacy, and the Prime Minister's commitment to walking & cycling. A recent study projected that for every £1 invested in walking to school there is a £7.64 return in benefits to the wider community (www.livingstreets.org.uk). In addition, in just five weeks, participation in Walk to School Week has been shown to increase walking rates by up to 26%, a figure which is all but sustained one year on. In an average school, this equates to almost 20,000 new walking journeys per year by children and accompanying adults (www.livingstreets.org.uk). <p>Carbon and air quality benefits</p> <ul style="list-style-type: none"> Reduces the number of parents driving to school, thereby reducing emissions. Will reduce traffic flow through the five Air Quality Management Areas across the City. 								

Element 4: Supporting Cycling and Walking – Information, training, bike maintenance
<p>What it includes, and where?</p> <p>Elements 1-3 will be supported by an overarching Element 4, which is focussed on supporting cycling and walking across the community. This element includes:</p> <p>Cycle Mapping and Quietways</p> <ul style="list-style-type: none"> Quiet ways are pleasant largely traffic-free routes that extend through the city and surroundings with clear signing. Portsmouth already has an extensive network of residential 20mph limits. Implemented in 2008, the network presents a perfect environment for young, vulnerable and less confident road users. Quiet ways will be identified, creating a convenient and safe environment to navigate across the city north, south, east and west. The Quietways will largely avoid the main 30mph road network where over 80% of casualties occur - a key barrier to residents deciding to cycle.

- Revenue funding is required to map every single cycle route in the city on GIS (the current maps and information held is not up to date); identify a network of Quietways through the 20mph network; design and market the new maps and Quietways (to ensure maximum benefit), and monitor the scheme.
- A new cycle map, and a separate walking/public transport map, will replace our out-of-date walking/cycling and public transport maps.
- Stickers on lampposts will be used to identify Quietways; with signs and lines on the ground being introduced the following year using LTP or other sources of capital funding. Innovative route markers with a QR code smartphone scan will also be considered to provide cyclists on the ground with a link to the new cycle map.

Family cycle training

- Family focused training to encourage parents to take children on family cycle rides – combining training for adults with learn-to-ride training for young children on balance bikes.

Bike Doctor

- Bike Doctor sessions can be set up in public places for everyone to use or at individual workplaces or business parks - they require some outside space and promotion prior to the event to maximise their impact. Previous Bike Doctor sessions have been well received, especially at large employers, such as the Royal Navy and Lakeside. Funding is sought for one Bike Doctor at the Guildhall (in the City Centre) and one Bike Doctor at Cosham for 1 day per week for 3 hours over 6 months with additional sessions and longer coverage during the summer holidays (10am-3pm).

Community Cycle Hub Maintenance Training

- Our city centre Community Cycle Hub, set up in LSTF1, has been successful in terms of level of footfall, provision of maintenance training, recycling bicycles and in providing Bike Dr sessions at public attractions/events across the city. Our ambition is to provide additional funding to the hub so that they can offer free maintenance training sessions to those groups that would benefit most for example, those on low incomes, students and young people looking to enter the workplace and those looking to volunteer at events. By providing such training, successful attendees will obtain a recognised qualification in cycle maintenance that will assist them in maintaining their own bikes, enable them to volunteer their services across the city and provide an opportunity to take their skills into potential future employment.

Supporting Events

- Road safety and active travel promotion events - including Changing Places (HGV awareness), Cycle Challenge at schools, etc.
- Funding is also sought for an Active Travel Assistant, to support the Active Travel officer on the delivery of these initiatives.
- Public Health Portsmouth organise several successful projects including the volunteer led Wheels for All inclusive cycling programme, the Active Play Initiative, Fit To Change scheme and healthy walks programme. The Healthy Walks programme will complement the elements 2 and 4 of our proposed scheme of works and the Wheels for All programmes will have a headline feature at our Pedal Portsmouth Event in July.

Who will it benefit?

Residents	✓	Commuters	✓	Workers	✓	Job-seekers	✓	Visitors	✓
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Why is it the right approach for Portsmouth?

Builds on past success

- Evidence from elsewhere shows that Quietways are safer (as traffic is slower) and quicker (due to clear signing). Studies show people feel safer on routes separating them from busy motor traffic, for example, quiet streets (Benefits of Investing in Cycling, British Cycling, 2014).
- Training - 87% of children who took part in Bikeability said they felt more confident and 86% of parents said they felt more confident about letting their children cycle on the road (Choose Cycling, British Cycling, 2014).
- Bike Doctor - PCC has been running regular Bike Doctor Sessions since April 2013. Once established, these sessions have been extremely successful and very well attended (see LSTF1 highlights).

Supports local economy / removes barriers to growth

- Encouraging people to cycle instead of drive will reduce congestion and delays that negatively affect businesses, bus reliability, and freight/delivery operations. A reduction in the number of those driving will therefore help create a more efficient transport network which supports economic growth and new development.
- The Quietways initiative complements Portsmouth's recent bid for funding to expand the Tour-de-Manche long distance cycle route to Portsmouth. The Tour de Manche is a circular route across Normandy, Brittany, Devon and Dorset. If successful, Portsmouth International Port is likely to be a popular starting point for cyclists from Europe; providing a further boost to the Portsmouth visitor economy.
- The average cyclist is worth £230 per annum to the economy via cycling-related purchases and services (An

Enhanced cycling economy - Engaging Commuters, British Cycling, 2014).

Access to jobs, learning and skills

- The Quietway network will form links between businesses, schools, university campuses, shopping centres and amenities.
- Provision of training to adults and students will increase confidence and connect adults to employment and students to education and training.
- Encouraging cycling will increase the mobility of the City's poorest families.

Supports safe walking and cycling

- Will create a safer environment for cycling. The Quietways will largely avoid the main 30mph road network where over 80% of casualties occur - a key barrier to residents deciding to cycle.
- Quietways, the new cycling map, and Bikeability training, will increase people's confidence to try cycling. A significant number of foreign students in Portsmouth are involved in cycle accidents, and will particularly benefit from Bikeability training.
- Bike Doctor sessions will ensure that cyclists are able to continue riding, and give new riders confidence that they have a safe bicycle.
- Feeds into Door to Door Strategy, Cycling Revolution, Olympic Games Legacy, and the Prime Ministers commitment to walking & cycling.

Carbon and air quality benefits

- Encourages more people to cycle and undertake fewer car journeys will carbon emissions and improve air quality; including in the five Air Quality Management Areas across the City.
- Shifting 10% of short urban trips outside London from car to cycle could save over 100 premature deaths from air pollution related illnesses annually (Benefits of investing in cycling, British Cycling, 2014).

Contributing to our strategic vision for sustainable transport

The proposals have a very strong fit with the priorities of the Solent Local Enterprise Partnership (LEP), Solent Transport (previously Transport for South Hampshire), and the Council's wider policies and ambitions for Portsmouth, which focus on:

- Growing the retail, visitor and wider economy
- **Improving connectivity and encouraging sustainable travel;** and
- Improving the image of Portsmouth.

Improving access by sustainable modes is a key element of our overall transport strategy to create a sustainable and integrated transport network which supports our ambitious growth plans for the City (*figure 2*).

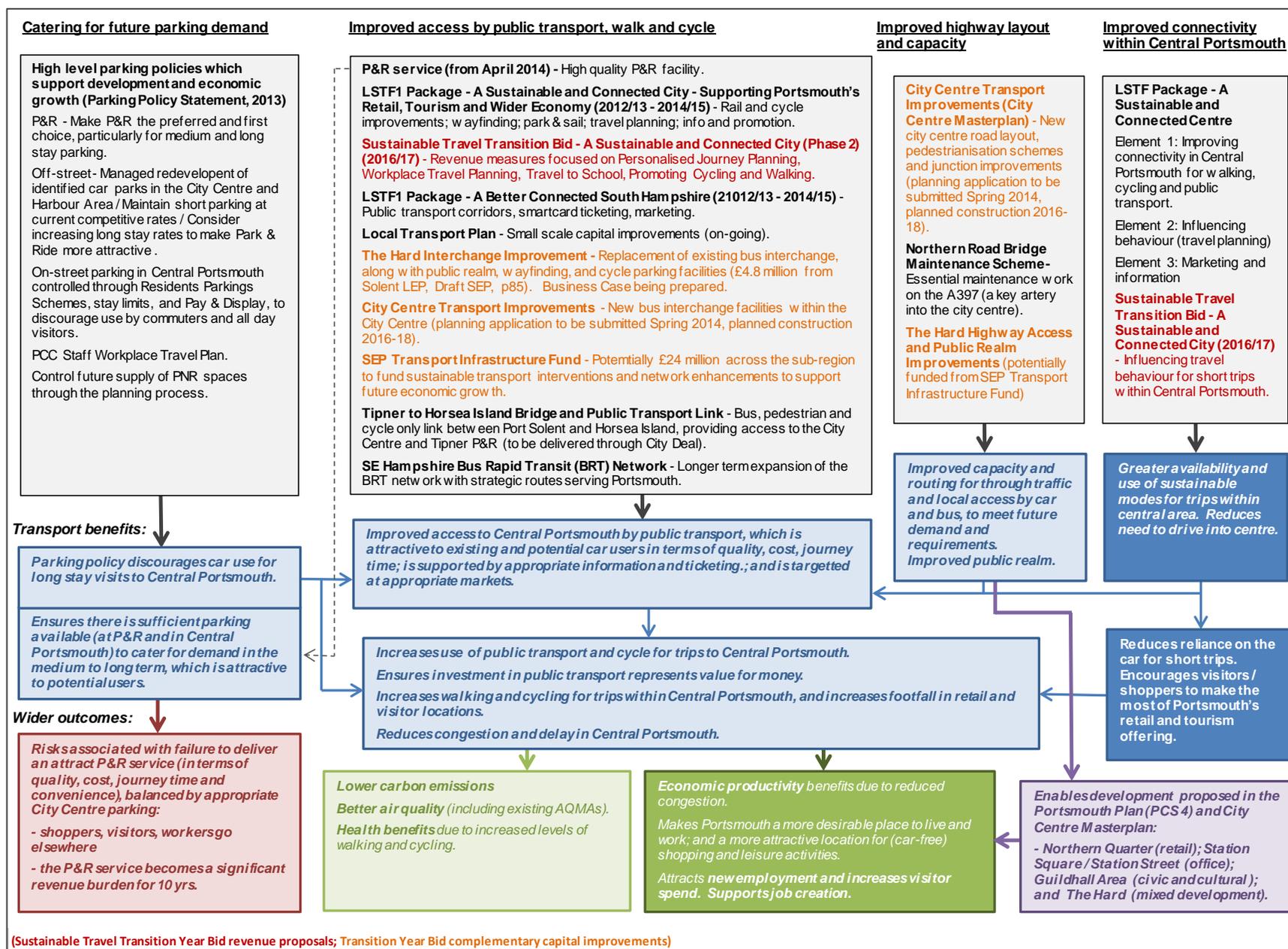
Strategic Economic Plan (2014-2020) – *Transforming Solent* sets out a plan for growth which will see us build on our strengths and plan towards a more ambitious future. At the core of the Plan are six priorities, including:

- **Infrastructure** - The SEP identifies the role of transport in supporting economic growth, for example through unlocking strategic sites, tackling congestion, and improving access to skills and employment. Improving strategic access into Portsmouth has been identified as a priority for unlocking economic growth in the sub-region. The LEP has contributed £4.8 million from the Local Growth Fund to support a new public transport interchange at The Hard. In addition, a Solent Transport Fund has been identified, to provide a capital programme of local sustainable, integrated transport and network resilience interventions across the Solent area and forms an essential component of the overall proposed transport investment programme for the area. The proposals set out in this bid provide an important opportunity to provide revenue funded measures to improve the value for money of capital investments funded by the LEP.
- **Strategic sectors** – Developing the visitor economy is also a key priority. An efficient sustainable transport environment, which provides easy access to key destinations and encourages visitors to walk/cycle between attractions is key.

The Portsmouth Plan: Portsmouth Core Strategy (2012) – Our Core Strategy sets out the following vision for the city: *“to make Portsmouth the premier waterfront city, with an unrivalled maritime heritage – a great place to live work and visit”*. By 2026, the city hopes to achieve its vision and will have implemented the following:

- Utilising the waterfront as a premier feature to help regenerate the city and promote tourism, and to encourage its enjoyment via more sustainable travel methods, while discouraging car use;
- Developing a transport system which provides connectivity within the city and to nearby settlements; encouraging walking and cycling, and discouraging car use, thereby reducing congestion and improving air quality.
- The City Centre Masterplan (2013) and The Hard Masterplan (2012) identify the need for improved connectivity (the focus of LSTF1) and greater use of sustainable modes (the focus of this bid).

Figure 2 – Role of proposed measures in delivering our high level transport strategy for regeneration and economic growth in Portsmouth



Local Transport Plan Joint Strategy for South Hampshire (2011-2016) – The proposals will contribute to each of the LTP objectives for the sub-region:

- Reduced dependence on the private car through an increased number of people choosing public transport and the 'active travel' modes of walking and cycling.
- Improved awareness of the different travel options available to people for their journeys, enabling informed choices about whether people travel, and how.
- Improved journey time reliability for all modes.

B2. The Economic Case – Value for Money

The proposed package of measures has a **BCR of 9.3:1** and therefore, will deliver excellent value for money in the following ways:

- Adds value to infrastructure delivered to date through LSTF1 and other recent / on-going investment (see Strategic Case).
- Continues and expands on what has worked well in LSTF1.
- Initiatives cover a large proportion of target markets: up to 2,000 targeted households, in addition to over 8,000 in LSTF1; just under half infant and primary schools; a focus on the largest employers; and partnership working with the University of Portsmouth (educating approx. 47,000 students and employing thousands of workers from the resident labour market).
- Also directly targets visitors (though direct approaches from on-street travel advisors).
- Will provide a legacy by changing travel behaviour which will continue beyond 2016/17.

Approach and assumptions for estimating the quantifiable impacts:

An estimate of the scale of the monetary benefits associated with the proposed package of measures has been calculated based on the following approach:

- Do Minimum trip matrices from the WebTAG compliant Portsmouth Western Corridor Model have been used to determine 'without scheme' traffic levels and veh-kms in the affected areas, for: 2013 and 2031 forecast years; AM, IP and PM periods (weekdays only); and commuting, business travel, and other journey purposes. The matrices comprise trips within and between the 14 wards within the City boundary, as well as trips to / from the external area.
- Assumptions have then been developed for each journey purpose about:
 - the % of O-D trips 'in scope' in terms of exposure to the proposed revenue-based measures; and
 - the expected reduction in veh-kms for 'in scope' as a result of the proposed interventions; based on local knowledge and experience and evidence from elsewhere.
- WebTAG principles and assumptions have then been used to estimate the monetised benefits directly associated with the proposed reduction in veh-kms. Assumptions regarding marginal external costs by road type and congestion band have been taken from Table A 5.4.2, WebTAG Data book_autumn_2015_finalv1.4b.
- Additional benefits have then been estimated, representing:
 - benefits to the local economy including increased visitor spend, and jobs in the leisure / tourism sector;
 - other non-monetised benefits directly associated with this Sustainable Travel bid; and
 - additionality benefits associated with our LSTF1 package and other capital expenditure in the package area.
- Given the relatively short-lived nature of some of the schemes only benefits accrued during the first 3 years after implementation are quoted; with an assumed build-up of 60% in Year 1 (2016/17), 80% in Year 2 (2017/18), and 100% in Year 3 (2018/19). To facilitate comparison with scheme costs presented, benefits are quoted as an NPV in 2010 prices, discounted to 2010 base year.
- All externality and health benefits are calculated for two forecast years of 2013 and 2031 as used in the Portsmouth model. Benefits for intervening years have then been estimated on the basis of a steady annual rate of growth of benefits.
- To facilitate comparison with scheme costs presented, benefits are quoted as an NPV in 2010 prices, discounted to 2010 base year.
- A 5% optimism bias has been applied to the scheme cost. Many of the initiatives were implemented in LSTF1, providing confidence in scheme costs.

Significant quantifiable impacts

The estimated reduction in veh-kms as a result of the proposed measures is 32,727 per day; equating to approximately 1% of all trips starting or ending in Portsmouth. A breakdown of veh-km savings, by journey purpose, is provided in the **Scheme Impacts Proformas** provided.

The table below shows that the Net Present Value (NPV) of benefits is estimated to be £6.28 million over 3 years. The Net Present Cost of the proposed measures is £0.674 million, at 2010 prices and values; **giving a Benefit Cost Ratio of 9.3:1** (with health benefits) and **8.1:1** (without health benefits).

Monetised benefits based on marginal external costs (£,000s, 2010 prices and values)

	2017
Decongestion	2,235
Infrastructure Maintenance	9
Indirect Tax Loss	-444
Accident	275
Local AQ/Noise	26
Greenhouse Gases	75
Total Weekday	2,176
Estimated Weekend	435
Total Weekday and Weekend	2,612
Health Benefits	346
Total Estimated Benefits in 2017	2,958
3 Year NPV (2016/17 to 2018/19)	
Excluding Health	5,461
Including Health	6,278

Further benefits expected to be derived as a result of:

- Benefits to the local economy including increased visitor spend, and jobs in the leisure / tourism sector. A growth of just 1% in tourist spend, would therefore generate an additional £5 million per annum to the local economy, and create a substantial number of new jobs; significantly increasing the package BCR when considered locally (recognising that the spend is likely to be transferred from elsewhere in the country).
- Other non-monetised benefits directly associated with this Sustainable Travel bid. For example, CO₂ emissions reduction associated with congestion relief (which reduces slow, inefficient traffic); health benefits of reduced morbidity; and amenity benefits associated with the Quietways.
- Additionality benefits associated with our LSTF1 package (originally calculated as £14 million NPV over 5 years); and other capital expenditure in the package area.

Summary of all quantifiable and qualitative impacts

An overview of **all monetised and non-monetised benefits** associated with the proposed measures is provided in the Economic Appraisal Note, based on Appraisal Summary Table headings. This shows large beneficial impacts for air quality, physical activity, journey quality, accidents, access to services, affordability and severance.

How does the economic case fit with the strategic objectives of the scheme

A table showing the relationship between the economic case and the strategic objectives of the proposed measures is provided in the Economic Appraisal Note.

Risks and uncertainties

The main areas of uncertainty relate to: the assumptions made about the % reduction in veh-kms for different journey purposes; and the extent to which veh-kms saved will be transferred to walk, cycle or public transport. Sensitivity tests relating to these areas of uncertainty are presented in the Economic Appraisal Note.

B3. The Financial Case – Project Costs

Table A: Funding profile (Nominal terms)

£000s	2016-17
DfT funding sought	455,000
Local Authority contribution	247,000
Third Party contribution	31,200
TOTAL	733,200

B4. Management Case - Delivery

Common elements to each workstream are: planning, procurement and resource, delivery and evaluation. The Gantt chart clearly shows these elements across the project. Where possible most of the procurement and resource allocation will take place between the end of March 2016 with an aim of being ready to go upon announcement of awarded funding.

Table C: Construction milestones

N/A

B5. Management Case – Statutory Powers and Consents

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

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

B6. Management Case – Governance

The Sustainable Travel Transition (STT) package will be delivered in accordance with PRINCE2 methodology, with a clearly identified roles and responsibilities. Our proposed governance and delivery structure, which was developed for LSTF1, is summarised below:

- **STT Board** – Comprises Director for Transport, Environment, and Business Support, Assistant Director Service for Transport (Senior Project Sponsor), Finance Officer, and Cabinet Member for Traffic and Transport. Responsible for agreeing changes to scope, budget and programme. Responsible for ensuring close integration with other initiatives, particularly the Shaping the Future of Portsmouth agenda and the Core Strategy.
- **Senior Project Sponsor – Assistant Director of Service for Transport, Environment and Business Support** – Responsible for managing strategic planning and transport functions. Will oversee the budgetary requirements, and approve the resourcing and investment programme; ensure all elements of the package are focused on achieving the intended outcomes; monitor delivery against milestones and where necessary recommend changes to the overall strategy and programme; review and challenge risks.
- **Programme Manager** – Responsible for overall management of the STT team, day-to-day programme management, and co-ordination with third parties.
- **Delivery Team** – Responsible for delivery of individual elements of the package. Key posts include: Influencing Travel Behaviour Officer; Senior Active Travel Officer, Assistant Active Travel Officer, Road Safety Officer and Road Safety and Active Travel Manager. External consultants will be commissioned to deliver specific elements of the package (see B9. The Commercial Case). A PCC Project Manager will be appointed for each component of the bid.

As for LSTF1, all Project Managers will be required to prepare a Project Initiation Document (PID) and provide weekly updates to the Programme Manager on actual delivery and spend against programme, using a RAG system. Exception Notes will be required for all deviations from the PID.

The Programme Manager and Finance Officer will meet with the Senior Project Sponsor on a weekly basis, to review project progress and highlight any issues (e.g. budget overspend or underspend, timescale slippages, etc.). Changes and key decisions will be approved by the STT Board at a monthly meeting.

B7. Management Case - Risk Management

Assessment of risk is a fundamental component of successful delivery. A full risk register will be established in advance of the 2016/2017 programme; however, we envisage the key risks to be as follows:

Risk	Risk level	Mitigation / Comment	New risk level
Stakeholder or public opposition delays revenue elements	Medium	Revenue elements generally not controversial.	Low
Lack of internal resources to deliver programme	Medium	Bid includes sufficient funding to continue fund an Influencing Travel Behaviour Officer, Assistant Active Travel Officer posts, covering the key elements of the bid. We will also be able to	Low

		draw on resources of framework partner, as in LSTF1.	
Key delivery partners withdraw	Medium	Alternative partners will be sought where possible. The package is sufficiently flexible to enable elements to be scaled up or down if required.	Low
Low participation or use of initiatives	Low	The package has been designed to draw on the successful elements of and lessons learnt from LSTF1.	Low
Bid not successful in full or at all	Medium	If the bid is not successful, alternative funding sources will be sought but the scale of implementation and benefits is expected to be significantly less.	Medium
Retention of political support	Low	We will continue to ensure regular engagement with Councillors.	Low
Reduction in financial or resource contribution from delivery partners	Low	The STT Project Board will ensure that there is regular communication and engagement with key partners and other stakeholders. The Project Board will meet monthly to discuss progress and to mitigate any delivery and budgetary issues. The Project Board will seek to obtain further match funding during the life of the project.	Low
Breakdown of collaborative working	Low	The STT Project Board through its regular meetings will ensure that this does not happen. From the inception meeting all delivery partners will be aware of their responsibilities for delivering the schemes.	Low
Failure to deliver schemes within budget and programme	Low	The proposal has been assessed and challenged by key officers prior to the submission. The STT Project Board will monitor and scrutinise project delivery through its monthly meetings.	Low
Increase in project costs	Low	The proposal has been assessed and challenged by key officers prior to the submission. Impacts of any cost increase will be raised to the STT Project Board.	Low

B8. Management Case - Stakeholder Management

- a) Can the scheme be considered as controversial in any way? **No**
b) Have there been any external campaigns either supporting or opposing the scheme? **No**

B9. The Commercial Case

Portsmouth City Council is well-placed to deliver the measures outlined. We are already delivering many of the components and have partners in place to support the quick mobilisation of teams to deliver this programme of works (see also Gantt chart in Appendix D). Letters of support from are provided in Appendix A from our key delivery partners.

Element 1: Personalised Journey Planning

- On-street travel advisers and household personalised journey planning. This is currently being delivered by a specialist transport planning consultant, with scope to extend the contract.
- Travel advice for job-seekers - We are seeking to begin the procurement process before knowing the outcome of the bid so that the project can begin to benefit as many people as possible. We are already working very closely with Sustrans to ensure that the objectives of the Active Steps programme are realised.

Element 2: Workplace Travel Planning Initiatives

- Already working with the Naval Base, the University of Portsmouth, Queen Alexandra Hospital, and other major employers in the City.
- Bike Doctor and Bike maintenance training will be run by the Community Cycle Hub social enterprise organisation (Motiv8), who are currently under contract
- Adult cycle training will be provided by our Bikeability provider, Pedal Power. This is currently under contract.
- Smarter driver training and in-car technology – Portsmouth City Council works closely with and has a strong relationship with the Blue Lamp Trust who will be able to deliver this.

Element 3: Travel to School Initiatives

- We have developed good relationships with our local schools through the Solent Modeshift programme and Safer Routes to School initiatives.
- Scooterbility training will be delivered by our Bikeability provider (Pedal Power training), which is already in contract.

Element 4: Travel to School Initiatives

- Bike Doctor and Bike maintenance training will be run by the Community Cycle Hub social enterprise organisation (Motiv8), who are currently under contract
- Adult cycle training will be provided by our Bikeability provider Pedal Power, who are currently under contract.

In addition, the bid includes funding for an Influencing Travel Behaviour Officer and Active Travel Assistant, to support the Active Travel Officer and Active Travel and Road Safety Manager on the delivery of these initiatives. We are also able to use our long term Professional Service Framework with Atkins for technical input to the design of initiatives, and support in delivery of specific elements (e.g. Quietways mapping). This puts us in a strong position to mobilise quickly and begin to deliver at the start of the funding period if successful.

SECTION C – Monitoring, Evaluation and Benefits Realisation

C1. Monitoring and Evaluation

Our programme will draw on the existing Solent Transport Sub Regional Transport Model and Portsmouth's Western Corridor model, existing monitoring and baseline survey data, as well as additional data collection exercises as appropriate. The additional data collection will include but not be limited to visitor surveys, travel surveys, mode split surveys, footfall data, bespoke user surveys for specific measures, annual travel planning surveys, and air quality data. We will also work with businesses and the Job Centre Plus to evaluate the economic growth, increased employment job creation that the package brings.

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 evaluation of impacts. ✓ Yes No