



# Mobility Programme

## Communities Scrutiny Board Nov 2022

# Benefits

Programme Objectives
<i>The objectives supported by the programme</i>
Improve sustainable transport connections to key local growth site
Reduce transport pressures from growth and past underinvestment
Improve access to employment, productivity and inclusivity
Provide a customer first experience using new tech solutions to facilitate seamless travel
Deliver a clean, green transport network to support air quality and carbon neutral objectives
Support local economy and business by reducing congestion and improving accessibility

Business Change	
<i>The changes that the programme will implement</i>	
Improvement to high frequency bus corridors and mass transit services	New dedicated safe cycle routes
Major Public Realm improvements	EV rapid charge points
Travel grants for employees	Bus priority at key junctions & pinch points
Extending bus and segregated cycle facilities	Additional Park & Ride site
Cycle route improvements	Traffic signal and bus priority measures
SMART ticketing	Smart Hubs
E-Mobility Hub Trials	MaaS Trial

Benefits
<i>Measurable benefit that will be delivered as a result of business change</i>
Improved customer experience
Decrease number of journeys via private internal combustion engine powered vehicles
Improved air quality
Congestion constraint via change in journey times reduced
Increase in active travel
Agglomeration of research, learning and development for electric mobility
Improved access to transport

Strategic Goals
<i>The overall goals/vision that is driving delivery</i>
Improved public health implied through air quality improvements and increased activity levels
Cleaner air quality
City centre more pleasant to live and dwell
Improved accessibility of employment areas
Contributes to economic growth implied through increased productivity and improved public health

# Programme value and funding

## £75m capital investment for Derby



TCF  
£160.78m  
(£61.46m  
in Derby)



FTZ  
£16.7m  
(£8m in Derby)



Capability Fund  
£1.3m



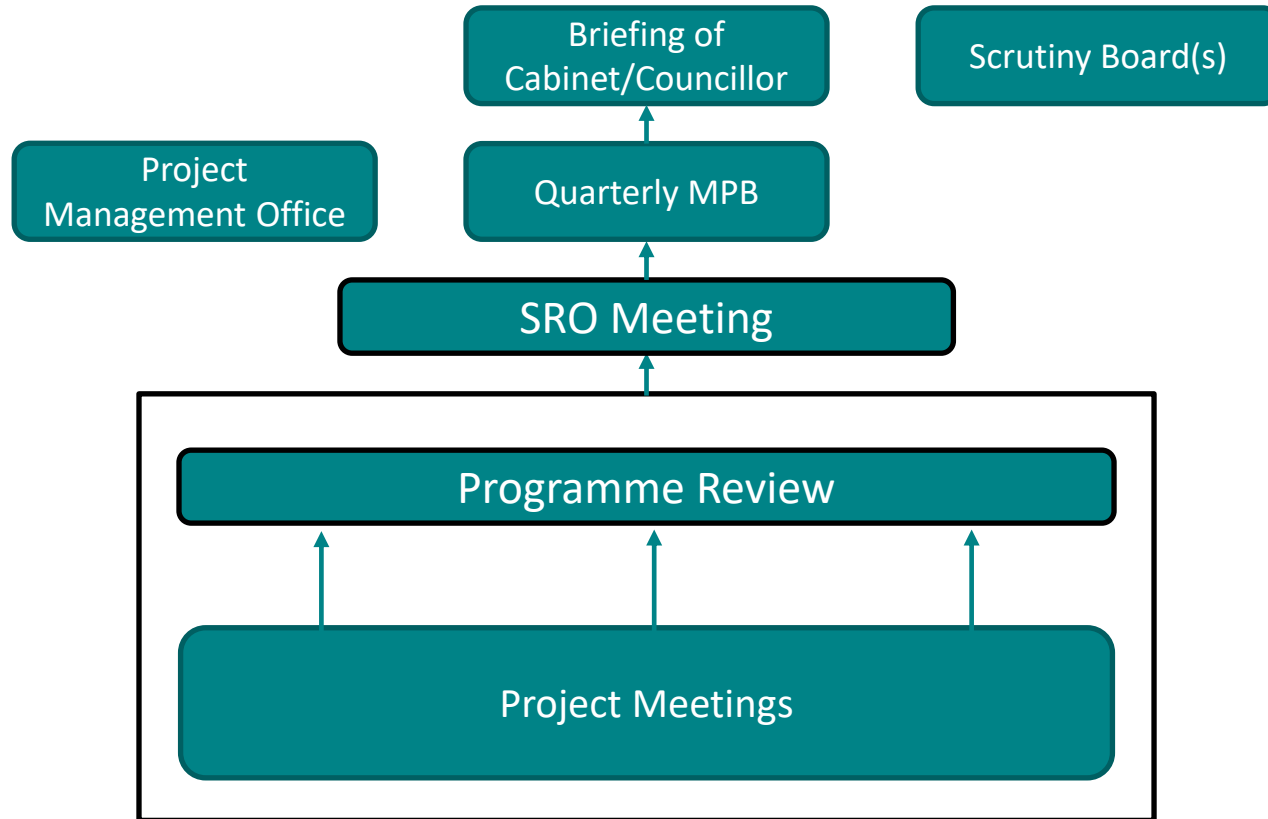
Active Travel  
Fund  
£776k



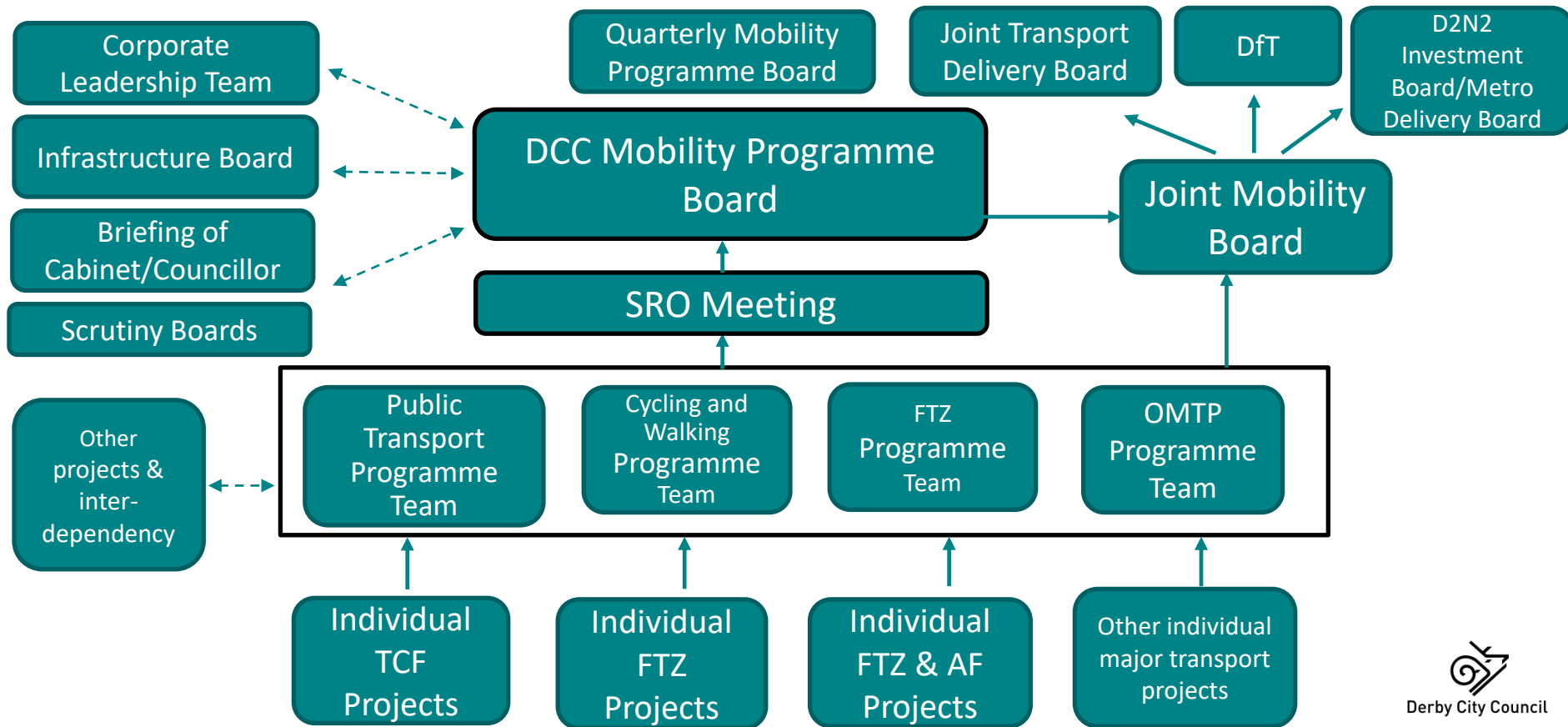
Local Funding  
£4.3m



# Project Governance - Derby



# Programme Governance



# Critical Programme Risks

Risk Description	Controls in place include but are not limited to:	Consequences
<b>Delivery within the Funding deadline</b>	<ul style="list-style-type: none"> <li>▪ Quarterly monitoring meetings with Department for Transport</li> <li>▪ Dynamics management of the budget</li> <li>▪ Joint Monitoring Board</li> <li>▪ Financial Risk Review Meetings e.g. time, quality, cost risk.</li> <li>▪ Use of the PMO Gateway process</li> <li>▪ DCC Change Control process for managing scope change to keep within budget envelope</li> </ul>	<ul style="list-style-type: none"> <li>▪ Funding claw back</li> <li>▪ Unable to deliver the full benefits</li> <li>▪ Contractors unlikely to enter contracts with unachievable completion dates</li> </ul>
<b>Insufficient Budget</b>	<ul style="list-style-type: none"> <li>▪ Quarterly monitoring meetings with Department for Transport</li> <li>▪ Financial assurance which includes a monthly forecast review of the programme</li> <li>▪ Develop a scheme priority list in line with Mobility Programme timeline and foretasted budget driven by dynamic prioritization meetings</li> <li>▪ Use of the PMO Gateway process</li> <li>▪ Use of procurement mechanisms as review/checkpoints</li> <li>▪ DCC Change Control process for managing scope change to keep within budget envelope</li> </ul>	<ul style="list-style-type: none"> <li>▪ Funding claw back</li> <li>▪ Unable to deliver the full benefits</li> <li>▪ Increased revenue pressure to specific department/service/wider council</li> </ul>
<b>Abortive Costs</b>	<ul style="list-style-type: none"> <li>▪ Quarterly monitoring meetings with Department for Transport</li> <li>▪ Dynamics management of the budget</li> <li>▪ Joint Monitoring Board</li> <li>▪ Financial Risk Review Meetings e.g. time, quality, cost risk.</li> <li>▪ Use of the PMO Gateway process</li> <li>▪ DCC Change Control process for managing scope change to keep within budget envelope</li> </ul>	<ul style="list-style-type: none"> <li>▪ Funding claw back</li> <li>▪ Increased revenue pressure to specific department/service/wider council</li> </ul>



# Schemes and Budget

TCF Scheme	Budget
6.1 eRT	£11,500,000
6.2 Park and Ride	£6,460,000
6.3 Strategic Bus Corridors	£10,000,000
6.4 Public Realm	£10,870,000
6.5 Bus Station	£2,500,000
6.6 City Centre to Rail Station	£4,172,000
6.7 Demand Responsive Transport	£3,250,000
6.8 Strategic Cycle Link	£1,062,000
6.9 Cycleway City Centre to Mickleover	£1,220,000
6.10 Cycleway Pentagon Island to Spondon (Nottingham Road)	£7,980,000
6.11 Cycleway City Centre to Raynesway	£1,356,000
6.12 Traffic Light Priority	£926,000
6.14 Sustainable Transport Grant Scheme	£150,000

FTZ Scheme	Budget
Green Floor	£500,000
Trial Mobility as a Service (MaaS) Study	£635,000
Campus E- Mobility Hub	£1,700,000
Neighbourhood E-Mobility Hub	£800,000
Car Club	£400,000

# Project Progress – Project Commencing onsite



**Strategic Corridors**



**Public Realm The Spot**



**TLP Pentagon Island**



**EMV Charge Points  
Pride Park**





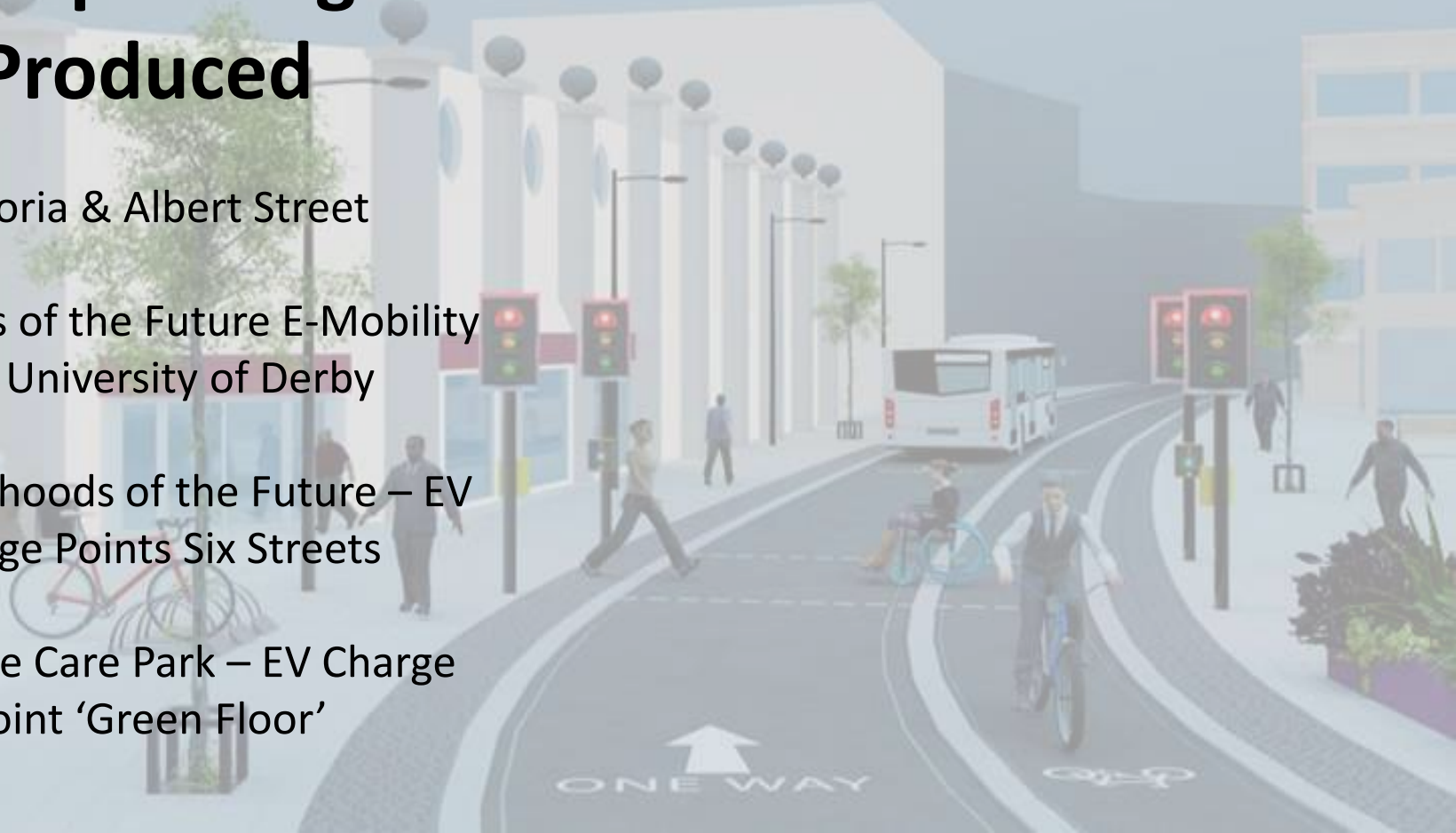
# Concept Designs Produced

Victoria & Albert Street

Campuses of the Future E-Mobility  
Hub University of Derby

Neighborhoods of the Future – EV  
Charge Points Six Streets

Bold Lane Care Park – EV Charge  
Point 'Green Floor'



# Learning from the A52



## **Focus on Results**

**we will put the project's outcomes at the heart of what we do**



## **Be Real**

**we will make honest decisions as if our own reputation is at stake**



## **Value the Team**

**we will listen and respect knowledge and individuality**



## **Act as Owners**

**we will deliver on our promises by doing what we say**



## **Challenge and Learn**

**we will speak up for what is right for the project and learn as a team**



## **Celebrate Success!**

**we will take time to recognise the wins!**

*“driving positive powerful relationships through building trust”*

# Thank you



Derby City Council