

Board meeting or out of meeting paper**Project / Additional Work Approval****Jul 16 BM D 2.4****Purpose of report**

- ☐
- 'Additional work' project
-
- ☒
- Project budget approval

Sensitive Information?

- ☐
- Yes
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- ☒
- No

**If sensitive, protective marking¹****Date of Meeting or date of issue** 21 July 2016**Agenda Item if appropriate** D 2.4**Workplan / business plan category** C DfT FUNDED FROM PROGRAMME BUDGETS**Project Code and title** R75 - Hinksey blockade behavioural change tracking**Project Sponsor** David Sidebottom**Project Manager** Keith Bailey**Author(s)** Keith Bailey**Purpose of document**

This document is used to seek the board's approval of projects' which are designated Category D1-D3 'Additional' or those projects in Category A-C which have a budget beyond the management team's delegation of £75,000.

Project summary: please briefly explain what the project is about and why we're doing it

The research seeks to monitor changes in passenger behaviour occasioned by major engineering possessions extending over a number of weeks - what do they do during the blockade and what do they do subsequently? Is there any long-term loss of passengers who experience other routes/modes during the work and do not return? The project is also an opportunity to work with 'big data' (derived from mobile phone signals) and explore its potential value to us and the industry. The project outcomes can have substantial benefit to TOCs and NR in understanding the impact of possessions. However, care will have to be taken that Transport Focus does not maintain involvement with any extension of the project to monitor potential abstraction of GWR passengers from Oxford when Chiltern extends its operation through from Oxford Parkway to Oxford.

Please tick this box to confirm this project is compliant with the Additional Work Principles, if applicable

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Project costs and pricing summary

Detailed costs should be included in the project brief. All data should be net of VAT.

Cost type	Price charged to client	Cost to Transport Focus	Margin
Staff time			

¹ ie **OFFICIAL/SENSITIVE**: plus COMMERCIAL / POLICY / MANAGEMENT-STAFF / PERSONAL PROTECT

Management time			
Travel and subsistence			
3 rd party costs	100,000		
Other costs	8,000	8,000	
Totals	108,000	8,000	

Where staff and management time is being recharged to a client please set out the basis of the charges:

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Financial and commercial risk

If this is a category D project, please comment on financial and commercial risks, and any measures in place to mitigate the impact of such risks.

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Resourcing

Please include a statement from the project sponsor confirming that the human and other resources are available to manage and deliver this project with no adverse effect on other workstreams.

Human and other resources are available to manage and deliver this project with no adverse effect on other workstreams.

Impact assessment screens

Please comment on your privacy and equalities impact assessment screens

EIA and PIA screens have been completed and a full EIA/PIA is not required.

Links

General project framework information	Further details about this project
Additional Work Principles	Project Brief including IA screens (see papers)
Summary of work categories	Project Approval Notification (PAN) (see papers)
	Additional project information (if supplied)