



BUSINESS CASE TOOL FOR AVIVA

This Toolkit has been designed to calculate the benefits of the TravelSmart program to Aviva. The benefits rely on a reduction in car usage, with a corresponding increase in cycling, walking and working from home.

Entries are required in the GREEN cells only.

Business Information

What is your postcode?	<input type="text" value="3004"/>
Your suburb is:	<input type="text" value="MELBOURNE"/>
Your geographic classification is:	<input type="text" value="Inner"/>
How many employees are in your organisation?	<input type="text" value="716"/>
How many of these are:	
<i>Full Time:</i>	
Non-shift workers	<input type="text" value="677"/>
Shift workers	<input type="text" value="0"/>
<i>Part Time:</i>	
Non-shift workers	<input type="text" value="39"/>
Shift workers	<input type="text" value="0"/>
What is the average wage at your organisation?	<input type="text" value="\$ 54,652"/>
Your total wage bill is:	<input type="text" value="\$ 38,065,118"/>

These are not Aviva's actual wage details, they are average workforce values only.

Car Parking

Is car parking provided to employees?	<input checked="" type="radio"/> Yes <input type="radio"/> No
How many are provided on-site?	<input type="text" value="193"/>
How many are leased off-site?	<input type="text" value="0"/>
<div style="background-color: #cccccc; height: 20px; width: 100%;"></div>	
Is FBT applicable to parking?	<input checked="" type="radio"/> Yes <input type="radio"/> No

Teleworking

Is teleworking an appropriate option for this business? (only applies for non-shift workers)	<input checked="" type="radio"/> Yes <input type="radio"/> No
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Fleet Management

Number of fleet cars	<input type="text" value="0"/>
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Current Transport Pattern

You can enter your own values for this section if you wish, alternatively, click the "Use Defaults" button to use the suggested values.

What proportion of commuters travel in each distance category?

	Suggested Values	
0 - 3 km	8.7%	8.7%
3 - 5km	10.2%	10.2%
5 - 10km	19.1%	19.1%
10-20km	30.4%	30.4%
20+km	31.7%	31.7%
	100.0%	100.0%

What is the current mode share of your organisation?

	Suggested Values	
Single occupancy car	52.7%	36.7%
Multiple occupancy car	5.3%	8.9%
Public transport	34.6%	39.1%
Cycling	1.8%	3.2%
Walking	3.6%	7.0%
Partial work from home	2.0%	0.7%
Other	0.0%	4.4%
	100.0%	100.0%

The suggested target reduction in car trips for your organisation is:

10.0%

Enter the target mode share for your organisation (i.e. post TravelSmart)

	Suggested Values	
Single occupancy car (decrease to 35%)	33.0%	35.0%
Multiple occupancy car (5% increase)	10.1%	9.3%
Public transport (maintained above 37%)	44.5%	37.6%
Cycling (increase to 5%)	3.6%	5.0%
Walking (10% increase)	8.0%	7.7%
Partial work from home (increase to 1%)	0.8%	1.0%
Other	0.0%	4.4%
	100.0%	100.0%

These values must sum to 100

Key Assumptions

The assumptions given below are based on various research reports and case studies from around the world. Further information can be found in the user guide. You CAN override these assumptions if you believe they do not reflect your organisation's situation.

The implementation of TravelSmart initiatives will result in a:

Reduction in staff turnover for:

Teleworkers	10%
Public transport users and cyclists	1%

Cost of replacing a staff member (As a proportion of their salary)

105%

Productivity improvement for

Teleworkers	15%
Public transport users and cyclists	1%

Current absenteeism rate

2.7%

Reduction in absenteeism for:

Teleworkers	30%
Public transport users and cyclists	10%



RESULTS

Total Employer Benefits	\$101,981
Total Employee Benefits	\$13,100
Total Community Benefits	\$29,625
Total Benefits	\$144,707

Employer Benefits	Per annum
Parking	\$52,481
Parking FBT	\$25,500
Recruitment & retention of teleworkers	\$11,700
Productivity gains	\$10,400
Absenteeism	\$1,900
Fleet management	\$0
Total Employer Benefits	\$101,981

In addition to these benefits, TravelSmart will have some effect on general staff turnover. The size of this effect can not be reliably quantified, however as a guide, a 1% reduction in staff turnover will result in a saving to your organisation of:

\$ 387,328

Employee Benefits	Per annum
Private vehicle operating costs	\$13,290
Public transport fares	\$1,382
Cycle user cost	-\$1,572
Total Employee Benefits	\$13,100

Community Benefits	Per annum
Road trauma (increased cycling)	-\$12,752
Road trauma (increased walking)	-\$6,281
Road trauma (reduced car use)	\$3,506
Road traffic congestion	\$10,426
Air pollution costs to community	\$2,412
Greenhouse gas emissions	\$804
Improved health and fitness due to exercise	\$27,516
Traffic noise	\$2,375
Water pollution	\$1,619
Total Community Benefits	\$29,625





HUMAN RESOURCE BENEFITS

Recruitment & Retention		
<i>Teleworking employees</i>	Full Time	Part Time
Assumed reduction in teleworking staff turnover	10%	10%
Costs of replacing staff member (as a proportion of salary)	105%	105%
Increase in teleworking mode share	0.3%	0%
Number of new teleworking employees	2	0
Number of employees saved	0.20	0.01
Retention savings	\$ 11,655	\$ 336
<i>Non-teleworking employees (including shift workers)</i>		
Assumed reduction in staff turnover	1%	1%
Number of non-teleworking employees	675	39
Number of employees saved	7	0
Retention savings	\$ 387,328	\$ 11,156

Healthier, less stressed workforce & increased productivity		
Number of new transit/active commuters	6.77	
Productivity improvement	1%	
Total productivity bonus	\$ 3,700	

Teleworker productivity gains		
Number of new teleworkers	2	
Average teleworking days per week	2	
Productivity improvement	15%	
Total productivity bonus	\$ 6,660	

Absenteeism	Teleworkers	Active/transit commuters
Number of employees affected	2	7
Total hours worked	1920	1920
Absenteeism rate	2.70%	2.70%
Average wage	54652 \$	54,652
Reduction in absenteeism	30%	10%
Wages lost to absent employee	\$ 2,951	\$ 10,329
New absenteeism rate	1.9%	2.4%
Absenteeism savings	\$ 885	\$ 1,033



PARKING BENEFITS

Provision of Parking Infrastructure		
Reduced car trips	12	
On-site	12	
Off-site	0	
Parking rate per day	\$20.00 per day	
On-site bays - ATO statutory formula valuation method		
Annual cost of each parking space (228 working days)		\$4,560
Number of bays saved	12	
Annual savings in on-site parking costs		\$52,481
Off-site bays - savings in lease costs		
Annual lease cost		\$6,000
Number of bays saved	0	
Annual savings in off-site parking costs		\$0

Parking related Fringe Benefits Tax savings		
Is FBT applicable on parking		Yes
FBT rate		48.5%
Reduced car trips		12
Value of parking space	\$	4,560
FBT savings	\$	25,453





FLEET MANAGEMENT BENEFITS

Fleet Management		
Number of fleet vehicles	0	
<i>Savings from</i>		
Green driving practices	\$1,000	per car, p.a
Purchase of fit-purpose vehicles	\$2,000	
Total	<u><u>\$0</u></u>	

