

# Brighton & Hove

# Unlocking Growth

# with Active Travel



Brighton & Hove  
City Council

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## Access Fund for Sustainable Travel Revenue Competition - Application Form

Bids should be no more than 30 pages long (excluding the cover page, S151 officer signature page, and any supporting documents listed as exempt in the [guidance document](#)).

### **Applicant Information**

**Local transport authority name(s):** Brighton & Hove City Council (BHCC)

**Bid Manager Name and position:** Rob Dickin, Sustainable Travel Project Manager

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### **SECTION A - Project description and funding profile**

**A1. Project name:** Brighton & Hove: Unlocking Growth with Active Travel

#### **A2. Headline description:**

Brighton & Hove is a city building for growth. Expanding on over ten years of successful delivery of sustainable travel programmes, the Brighton & Hove team are ready to lead the city into a decade long project to make sustainable travel the first choice for residents and visitors. The package of measures in this bid have a strong emphasis on promoting cycling and walking, and increasing opportunities for access to employment, education, training and skills. Brighton & Hove will lead the sustainable travel programme into the 2020's, ensuring the city continues to grow.

#### **A3. Type of bid**

a) This bid is:

☐ **Revenue only**, and I confirm we have made provisions for a minimum additional 10% matched contribution

☒ **Revenue & Capital**, and I confirm we have sourced the capital funding locally and have made provisions for a minimum additional 10% matched contribution.

b) If your bid is reliant on capital funding, please select one of the following options:

☐ **Reliant on new bid to Local Growth Fund.** This bid is reliant on capital funding from the Local Growth Fund and work cannot progress if LGF funding is not secured. (If so, please indicate the page number(s) in the Strategic Economic Plan that corresponds with the relevant capital investment(s):

☐ **Contains Local Growth Fund contribution, but not reliant on it.** This bid contains a local contribution from the Local Growth Fund, but the work can still progress as planned if LGF funding is not secured.

☒ **Does not contain any Local Growth Fund contribution.** The local contributions in this bid have been secured from sources other than a new bid to the Local Growth Fund, and there are therefore no relevant links to the LGF.

**A4. Total package cost (£m):** £2.995m

**A5. Total DfT revenue funding contribution sought (£m):** £1.485m

**A6. Local contribution (£m):** £1.510m

Local Contribution Source	Contribution (£m)
BHCC LTP Contribution	£0.210m
BHCC Staff Time (in kind)	£0.060m
BHCC Public Health	£0.120m
S106 Contributions	£1.120m

#### A7. Equality Analysis

Has any Equality Analysis been undertaken in line with the Equality Duty?

☒ Yes ☐ No

#### A8. Partnership bodies:

The organisations listed below have all committed to work with us to deliver the Access project across the city, with some also sitting on the Access Project Board to offer more in depth support and effective governance. Details of their roles and responsibilities are set out in the table below, and their letters of support can be viewed in Appendix A

Supporting Partner	Role and Responsibilities
Community Works	<ul style="list-style-type: none"><li>Represents over 500 community groups and organisations across the city.</li><li>Member of the Access Project Board</li></ul>

BHCC Public Health	<ul style="list-style-type: none"> <li>• Project delivery partner</li> <li>• Support for Bike it and school travel programme</li> <li>• Member of the Access Project Board</li> </ul>
YMCA	<ul style="list-style-type: none"> <li>• Project delivery partner</li> <li>• Support for 'Build your Bike' project</li> <li>• Charitable organisation</li> </ul>
Brighton Housing Trust	<ul style="list-style-type: none"> <li>• Project delivery partner</li> <li>• Support for 'Build your bike' project</li> <li>• Housing association</li> </ul>
Job Centre Plus	<ul style="list-style-type: none"> <li>• Project delivery partner</li> <li>• Support for project delivery with the unemployed and ESA.</li> <li>• Civil service organisation</li> </ul>
Brighton Area Bus Watch	<ul style="list-style-type: none"> <li>• Member of the Access Project Board</li> <li>• Passenger transport organisation</li> </ul>
Brighton & Hove Bus and Coach Company	<ul style="list-style-type: none"> <li>• Project delivery partner</li> <li>• Support for PTP and Access to Work projects</li> <li>• Public transport operator</li> </ul>
Brighton & Hove Economic Partnership	<ul style="list-style-type: none"> <li>• Member of the Access Project Board</li> <li>• Unincorporated partnership representing each sector of the city's economy</li> </ul>
Groundwork South	<ul style="list-style-type: none"> <li>• Project delivery partner</li> <li>• Support for 'Build your Bike' project</li> <li>• Community development organisation</li> </ul>
University of Sussex	<ul style="list-style-type: none"> <li>• Project delivery partner</li> </ul>
University of Brighton	<ul style="list-style-type: none"> <li>• Project delivery partner</li> </ul>

## **SECTION B – The Business Case**

**You may find the following DfT tools helpful in preparing your business case:**

- [Transport Business Case](#)
- [Behavioural Insights Toolkit](#)
- [Logic Mapping Hints and Tips](#)

### **B1. Project Summary**

The measures set out in our bid have been developed to build on our strong track record in delivering sustainable travel programmes, but also with a view to unlocking the imminent development areas which are coming forward over the next decade as Brighton & Hove grows to its significant economic potential. Our bid is a mix of tried and tested and innovative projects.

The focus of our economic case for the Access fund is the significant number of seafront developments which are expected to contribute over £1bn of investment into Brighton & Hove. In order to realise the economic potential of the new developments, our bid will demonstrate how sustainable transport is the preferred way to ensure that residents, visitors, employees and students are able to access the seafront area for employment and leisure.

A central focus of our bid is the rollout of the 'Brighton Bike Share' project from May 2017. The scheme will provide at least 430 cycles for hire at 50 different locations throughout the city available to residents, commuters, employees and tourists. This is a Local Growth Funded project, with

£1.160m committed towards its development. Our Access fund project is important in promoting and encouraging the expansion of the scheme over the timescale of the fund.

Our measures, which will be delivered up to March 2020, are based on programmes already delivered over the last ten years, but they have now been modified to meet the objectives of the Access fund. There is a stronger emphasis on programmes to boost the number of people cycling and walking, and also a stronger focus on improving access to jobs, skills, education and training. The intention behind our project is to cement sustainable travel as the default option when individuals are considering how to travel around Brighton & Hove. This will be delivered under the following themes, with the expected impacts explained in more detail.

### *Access to Work*

Maintaining a strong partnership approach to workplace travel around the city is important to the council. By building and maintaining relationships with employers, and ensuring that Travel Plans are developed and maintained, ensures that employees across the city are able to choose sustainable travel and sustain that behaviour. Having a dynamic workplace travel programme also encourages new employees to adopt sustainable travel behaviours at the life event stage where change is most likely to happen. Our approach with our Access bid is to maintain the elements of our workplace travel programme that ensures sustainable travel is an everyday feature of working in the city, but also to innovate the programme with targeted work with employees and those looking for work at the important life event stages when change is likely, and our intervention is likely to 'nudge' individuals to practice and adopt healthy travel behaviours.

The proposed outcomes for our Access to Work programme are set out in the table below.

Access to Work			Outcomes by Financial Year		
Project Intervention	Target population for Intervention	Access Project Interventions	2017/18	2018/19	2019/20
			No. of new workplace Travel Plans		
Developing Travel Plans with New Employers	Employers and Employees	Support and Assistance to develop Travel Plans and Implement Measures	10	10	10
			No. of employers represented at three per year meetings		
	Employers and Employees	Grow the Brighton & Hove Travel Plan Partnership	30	30	30
Helping the Unemployed to Access Work, Education & Training			No. of Individuals trained.		
	Unemployed, Homeless, Benefit Claimants, & Past Criminal Convictions	Develop a 'Build a Bike' scheme for individuals to learn new skills, undertake cycle training, volunteer and keep the finished bike	25	50	75
			No. of individuals accessing support		
	Unemployed, Claiming ESA	Offer support with free bus passes for those accessing training, and signpost to cheaper travel options	300	300	300
Working with Developers to Build in Active Travel			No. of major development sites		
	Employers, employees and future employees	Work with developers of new developments across the city to ensure buildings are designed with active travel as a core element of construction	5	5	

## Personalised Travel Planning

Beginning with the Transition programme this year, we have adapted our Personalised Travel Planning (PTP) scheme to offer more in-depth and targeted interventions for those who may perceive travel as a significant barrier to employment, training and education. Using up to date Ward data, we will focus on residential streets where unemployment and Employment Support Allowance (ESA) claims are high, offering a tailored package of support for those who will benefit most.

As part of the project we will work alongside Brighton & Hove Bus and Coach Company (BHBC) to develop a better understanding of the travel needs and challenges involved in getting the target groups into or back into work. BHBC is keen to respond to this with the design of payment packages that better reflect their requirements and circumstances.

BHBC has been part of the Brighton & Hove City Council Fairness Commission, which is encouraging them to explore how they might make more targeted help available for groups in the community. This funding bid would provide a perfect opportunity to explore how they might help more, and if successful, the PTP project would enable them to create with the City Council the mechanisms by which they can learn more in very specific and creative ways, and how they improve the targeted assistance they give groups in need.

We will also utilise our Travel Advisors to deliver PTP across other settings where individuals going through significant life change events will benefit from face to face conversations regarding sustainable travel across the city. Our proposed outcomes for our PTP project between 2017 to 2020 are set out in the table below:

Personalised Travel Planning		Outcomes by Financial Year			
Project Intervention	Target population for Intervention	Access Project Interventions	2017/18	2018/19	2019/20
Residential Employment Focused	Unemployed, ESA & Benefits	Targeted residential visits offering information and support	3,000	3,000	3,000
		Face to face discussions about support for cycling & walking	1,000	1,000	1,000
		Motivational interviews exploring barriers to travel, and increasing self-motivation and confidence	200	200	200
		Develop personal travel plans with package of help & support	100	100	100
Workplace PTP	Employed, or recently employed	Face to face discussions with employees at key life stage change	500	500	500
		Develop personal travel plans with package of help & support	50	50	50
School PTP	Parents of children starting nursery, primary or secondary school	Face to face discussions about sustainable travel to school	200	200	200
F.E and University PTP	Students starting college or University	Face to face discussions about sustainable travel	500	500	500

## Access to Education

Our project delivery team have delivered projects in early year's settings, primary schools, SEN schools, colleges and Universities, which are all aimed at encouraging sustainable transport use across Brighton & Hove. With the increased emphasis on encouraging access to education, training and skills, we intend to refocus this workstream to achieve the following outcomes across the three year Access fund period. The proposed outcomes for the Access to Education programme are set out below.

Access to Education		Outcomes by Financial Year			
Project Intervention	Target population for Intervention	Access Project Interventions	2017/18	2018/19	2019/20
<b>Developing Travel Plans and Action Plans with Schools &amp; Early Years Settings</b>			No. of school Travel Plans, Action Plans and Grant Assistance		
	Schools, Children & Parents	Support and Assistance to develop Travel Plans and Action Plans and Implement Measures. With Grant Support Available	8	8	8
			No. of early years and schools gaining accreditation		
	Schools, Children & Parents	Support schools & early years settings to gain Modeshift Stars Accreditation	4	4	4
<b>Increase Cycling and Walking to School</b>			No. of children taking part		
	Children	Develop a walking project with Public Health team, including 'gamification'	100	500	500
			No. of children receiving training		
	Children	Support the delivery of Bikeability & Bikeability Plus (Funded from Bikeability until March 2020)	1,171	1,212	1,274
			No of children benefitting from intervention		
	All School Age Children and Excluded or Likely to become excluded children.	Bike it' Officer to develop cycle training and skills	4,623	5,000	5,500

### Encouraging Cycling

This initiative was started successfully with the LSTF 15/16 project, where over 700 individual training sessions were delivered across the city. Continuing with the Transition fund, the courses remain very popular, with other 200 individuals already on the waiting list for 2016/17. For the three years of the Access fund, we intend to continue subsidising the courses, with a small charge requested from participants to support their continued delivery. The proposed outcomes for the Encouraging Cycling programme are set out below.

Encouraging Cycling		Outcomes by Financial Year			
Project Intervention	Target population for Intervention	Access Project Interventions	2017/18	2018/19	2019/20
<b>Adult Cycle &amp; Maintenance Training</b>			No. of residents undertaking training course		
	Adults over 14 years of age	Deliver subsidised cycle & maintenance training	600	600	600
			No. of employees undertaking training course		
	Employees, future employees	Promote and deliver cycle & maintenance training in workplaces	200	200	200
			No. of students undertaking training course		
	Students, young people	Deliver bespoke cycle & maintenance training in colleges and Universities	200	200	200
<b>Cycling Promotion and Game Platform</b>			No. of adults taking part		
	Employees, students, young people	Deliver the 'Love to Ride' programme of campaigns and game platform to encourage an increase in cycling	1,500	2,000	2,500
<b>Brighton Bike Share</b>			10% Uplift in number of users above estimates of usage per annum		
	Residents, students, visitors	Support the roll-out, development and expansion of the LGF funded public bike hire scheme	58,000	58,000	58,000

### Road Safety

Reducing the rate of cyclists killed or seriously injured is a stated objective of the Access fund, and our Road Safety campaigns previously funded from LSTF and the Transition fund have already embedded our 'Share the Roads, Share the Responsibility' message across the city. In addition our promotion of the 'Safer Urban Driving' courses for LGV/PCV drivers, and ensuring that it is a core part of the council's procurement process for large developments, is already proving to be effective.

Further innovative research work with the Vectronics Research Centre at the University of Brighton, and the Department of Psychology at the University of Sussex, and funded from the Transition fund, is helping us to engage with how drivers and cyclists may be distracted in a busy urban environment. The research findings will be shared with other road safety professionals, with a view to upscale the research in future years, and implement the findings.

For the three years of the Access project we intend to develop this work further as follows:

- 'Share the Roads' campaigns focused on the seafront road (A259) and feeder routes.
- Development of the 'Safer Urban Driving' courses, with the council becoming an accredited course provider.
- Implementation of the Sussex Safer Roads Partnership scheme to install average speed cameras on the seafront, and promoting the benefits of the scheme across the city.

## **B2. The Strategic Case**

### **Growing the Economy, with Cycling and Walking across Brighton & Hove**

Providing facilities for cycling and walking has been a focus across the city since 2006, with our success at becoming a Cycle Demonstration Town. This has continued since with success as a Cycling Town between 2008 –11, the award of Local Sustainable Transport Funding 2011–14, and again in 2015-16. More recently funding from the Local Growth Fund has been granted to deliver a range of transport projects including ITS, Valley Gardens and 'Brighton Bike Share'. The funding across those years enabled us to deliver a combination of capital infrastructure projects, building high quality missing links in our cycle network, as well as smarter choices programmes to help residents, employees, visitors and students to choose cycling and walking, or other sustainable modes, as their primary means of travelling around the city.

The success of our programmes is evident in the results we consistently receive back from local and national surveys. The census data from 2011 showed:

- Cycling to work across the city has doubled between 2001 and 2011
- Just under 5% of the population cycle to work
- 14% of residents take the bus to work
- Over 20% of employees walk to work
- Over a third of households across the city don't own a car

Recent results from the Active People's Survey released for 2014/15 showed that across Brighton & Hove 9.1% of adults cycled at least once a week. This is a figure we are keen to increase within the timeframe of the Access fund, and it is our intention to refocus our project programmes, a process we have begun with the successful award of the Sustainable Travel Transition Year funding for 2016-17.

The proposals set out in our bid have been developed to ensure they adhere to local and national strategies and have, as their justification for inclusion, also demonstrated that they meet the objectives of the Access fund, primarily to support the economy by supporting access to new and existing employment, education and training, and also to actively promote increased levels of physical activity through walking and cycling.

This section will set out the economic impact of Brighton & Hove, before detailing the current strategies that mirror some or all of the objectives of the Access fund, and which will be realised by investment in the Access project. This will be followed by details of the areas we plan to deliver our Access projects over the three years, as well as the demographics of the resident population. Finally we will focus on the rationale for the investment, and will demonstrate how the Access fund will help us to tackle some of the transport challenges presented by our plan for growth. We will conclude the section with a clear overview of how we meet the objectives of the Access fund.

### *The Economy of Brighton & Hove*

Brighton & Hove is a city delivering growth to the economy. Provisional Gross Value Added (GVA) for 2014 indicates that Brighton & Hove contributes £6.791bn to the UK economy. In the UK Vitality Index 2016, which identifies towns and cities that have healthy and expansive economies; are best placed to support growth; and provide opportunities for businesses to expand, Brighton & Hove is ranked second out of all UK towns and cities.

According to the Economic Development Indicators from Brighton & Hove City Council for 2015/16, the city delivers the following positive indicators for economic growth:

- 7.76% growth in the number of new businesses in 2015/15 to 1,095.
- 103.3 business starts per 10,000 working-age population (16-64).
- 14,040 active enterprises in the Brighton & Hove Unitary authority boundary in 2014.
- 2.43% growth in private sector jobs between 2013 to 2014.
- 2.99% growth in Gross Value Added (GVA) per head in 2014.

Tourism is also a significant driver of growth in Brighton & Hove, with research undertaken by Tourism South East 'The Economic Impact of Tourism: Brighton & Hove 2015' demonstrating the value of visitor spend to the economy of the city.

- Total expenditure of visitors to Brighton & Hove is estimated to be in the region of £858.1m in 2015
- Total turnover generated by tourism in 2015 supported approximately 15,683 FTE jobs and 21,374 Actual Jobs (where seasonal and part-time jobs are counted separately) across Brighton & Hove. These jobs are spread across the travel/transport, hospitality, leisure, and retail sectors.
- According to labour market statistics there are 127,900 employee jobs in Brighton & Hove. Based on the analysis of this study, around 17% of these jobs are supported by tourism generated turnover.

With a population of 273,400 at the 2011 Census, in a constrained environment of less than 88km<sup>2</sup>, the everyday transport challenges are significant. With 10.5m visitors to the city per annum (2015), it has become a strategic priority to encourage sustainable transport use, whilst encouraging the local economy to grow and thrive.

With the success of the local economy, there has been a strong trend towards new large developments, including business, residential and visitor attractions. The map below shows all major developments currently being planned or implemented across the city.

## City Developments



The economic case for our Access bid is centred on the planned seafront developments which are currently in the planning pipeline, and which are expected to contribute over £1bn of investment into Brighton & Hove over the next decade.

New Developments in Brighton & Hove - Economic Impact		
Area	Project Name	Total Estimated Investment in Brighton & Hove
Seafront	Brighton Marina Development	£250m
Seafront	Waterfront Central and Waterfront East	£540m
Seafront	Sea Lanes	£4.5m
Seafront	Brighton Zip	£1.7m
Seafront	Madeira Terraces	TBC
Seafront	Shelterhall Development	£11m
Seafront	i360	£1.5m
Seafront	King Alfred	£200m
Year 1 - West	Conway Street Development	TBC
Year 1 - West	Sackville Road Trading Estate	TBC
Year 1 - West	Toads Hole Valley	TBC
Year 2 - North	Preston Barracks	£150m
Year 3 - East	Circus Street	£200m
Year 3 - East	Royal Sussex County Hospital - 3T's	£486m
<b>Total</b>		<b>£1,844.7m</b>

The following infographic showcases the seafront developments which will be progressing during the Access fund implementation period.



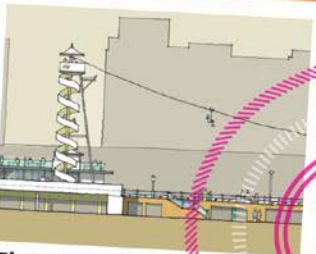
**Marina, new homes and more £250m**



**Black Rock/Brighton Centre/Churchill Square extension £540m**



**Madeira Terraces, regeneration options being developed**



**Zip wire attraction £1.7m**



**Volk's Railway £1.85m**



**Sea Lanes outdoor swimming centre £4.5m**



**Shelter Hall £11m**



**King's Road arches £5m**



**King Alfred, new leisure centre and homes**



**British Airways i360**



**i360 landscaping £1.5m**

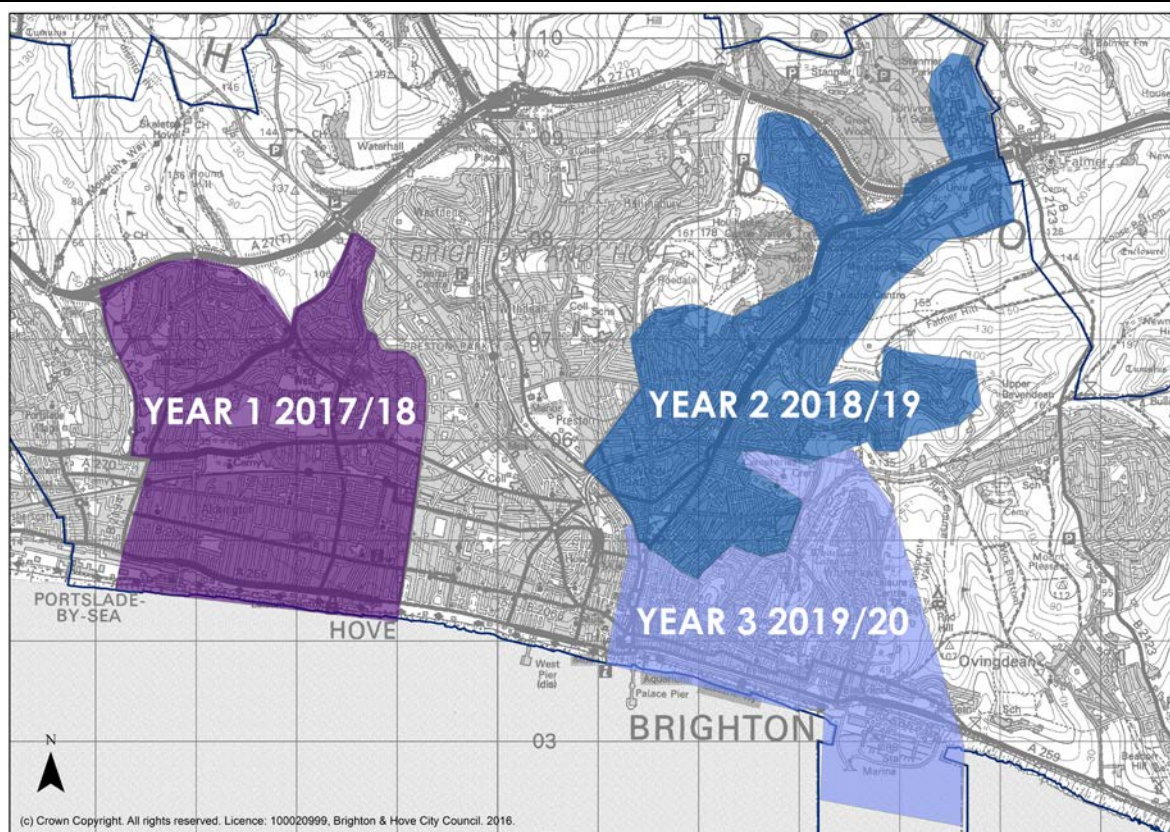
## Strategic Documents

Underpinning Brighton & Hove's economic growth agenda are a series of strategic documents that sets out a city and region wide pathway that will lead and develop the city and its economy into the 2020's. The following table identifies each strategic document, and identifies where their objectives match with the core objectives of the Access fund.

Strategy Document	Access Fund Objectives	Support the economy by access to employment, education and training	Actively Promote increased levels of physical activity through walking and cycling	Reduction in carbon emissions and air quality levels	Reducing traffic congestion through providing people with travel choices
Local Transport Plan (LTP) 4		X	X	X	X
The Greater Brighton City Deal		X	X	X	X
The Greater Brighton Devolution Prospectus		X	X	X	X
Coast to Capital – Strategic Economic Plan (SEP)		X	X	X	X
City Employment and Skills Plan 2016-2020		X	-	-	-
Brighton & Hove Fairness Commission Report		X	X	X	X
The City Sustainability Action Plan 2015-17		X	X	X	X
One Planet City		X	X	X	X

-Our bid has compared the objectives of our local strategic documents with those of the Access fund, and has shown a high level of similarity between them. This clearly demonstrates that our Access schemes will add value to the council's travel and transport objectives.

Our strategic case focuses on the issues and opportunities across three transport corridors, which feed into the seafront development area, and where our Access interventions will be crucial in unlocking the viability and sustainability of future developments. The map below illustrates the priority areas for the Access fund projects.



### **Year 1 – Sackville Road Corridor (2017/18)**

In Year One of our Access project the focus of our interventions will be to the West of the city, based on a transport corridor which leads from the A27 down to the seafront in Hove. We have identified this corridor due to the large amount of developments planned for this area and the significant associated impact of additional journeys over the next decade, and the resident demographics that meet the criteria of the Access fund.

The growth of developments and residential properties in the area presents the city with many transport challenges, and is also a key transport corridor, which will be strategically important in accessing many of the new seafront developments and employment opportunities into the 2020s.

#### *Demographics & Challenges in the area*

For the purposes of our bid, we commissioned a report from Local Insight, a tool developed by Oxford Consultants for Social Inclusion (OCSI) to provide us with an overview of the demographics of the areas as follows:

- Total population of the area is 55,960, with 36,880 of a working age.
- There are 2,400 adults claiming Incapacity Benefits (Incapacity Benefit or Employment Support Allowance ESA)
- There is an unemployment to 'available jobs' ratio of 7.74 claimants per job, leading to a requirement to travel outside of the area for work.
- 33% of households have no car, compared to 26% across England.

## **Year 2 – Lewes Road Corridor (2018/19)**

In Year 2, the focus will be to the North East of the city, on the arterial route of the A270. The corridor has been identified with the number of new developments planned, and the resident demographics.

The area is a large attractor for commuter travel, and the campuses of the University of Sussex and the University of Brighton means that sustainable travel is crucial in keeping the route uncongested. The growth in student numbers anticipated in the course of the Access project, and the beginning of development in the area, will require a sustained drive to encourage a shift to sustainable transport modes.

### *Demographics & Challenges in the area*

- The total population of the area is 62,790, with 48,155 of a working age.
- 28% of working age people are in full-time employment, compared with 39% across England.
- 41% of households have no car, compared to 26% across England.
- There are 3,105 adults in the area claiming incapacity benefits (IB or ESA).
- There is an Unemployment to 'available jobs' ratio of 6.72 claimants per job.

## **Year 3 – East Brighton Corridor (2019/20)**

In Year 3 of the Access project, the focus on our interventions will be to the East of the city, based on the A259 transport corridor. We have identified this corridor due to the large number of new developments planned and currently being built, and the demographics of the population.

The area is a large attractor for commuter travel, as well as receiving large traffic flows to the Royal Sussex County Hospital site on Eastern Road. The period of the project focus in 2019/20, will also see the area part way through the redevelopment of the hospital site, with large amounts of construction traffic, as well as the everyday traffic using the area. The planned implementation of improvements to the road network as part of Valley Gardens Phase 1&2 will also begin during the Access fund time period.

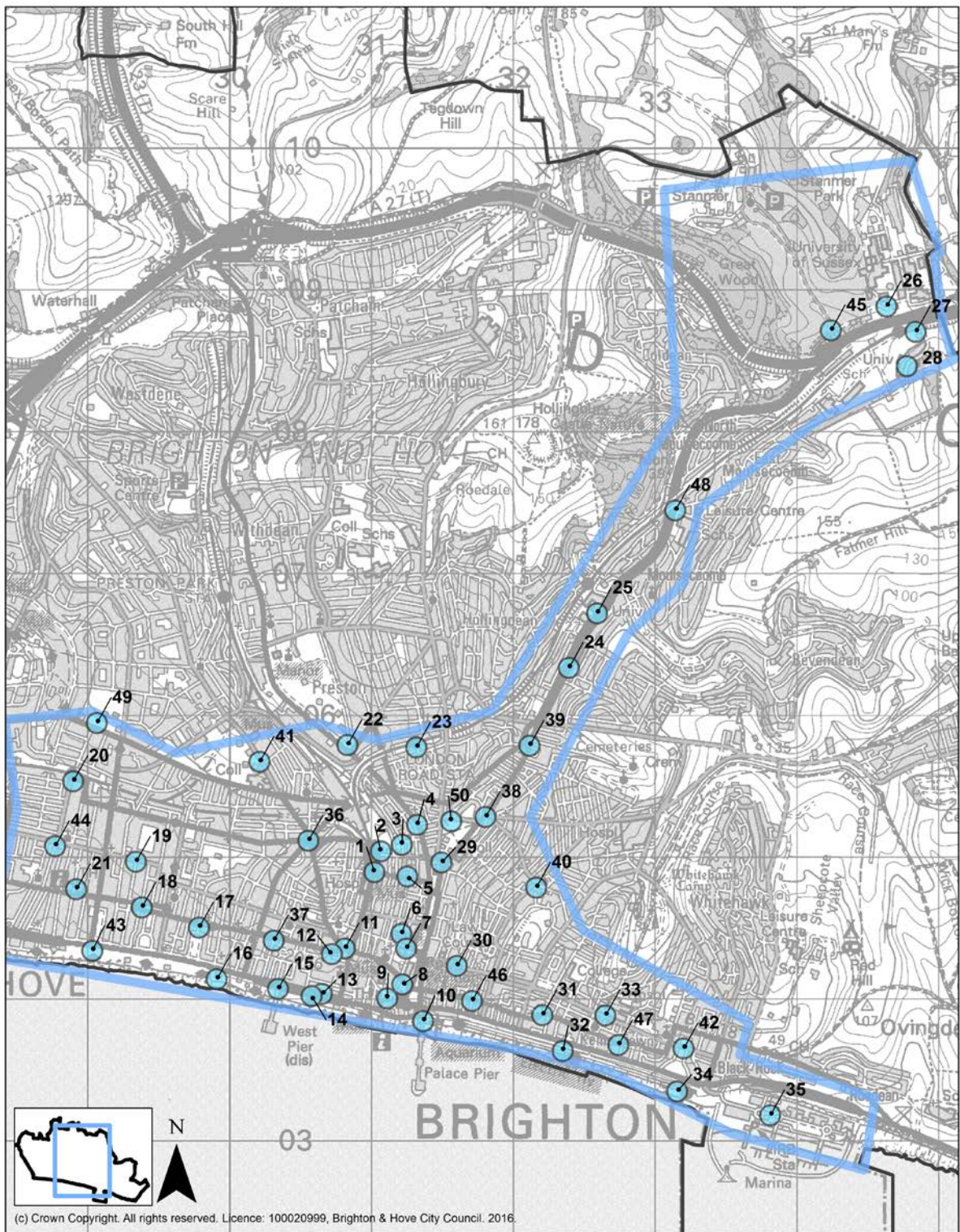
Unlocking this area for sustainable travel is crucial to reduce traffic, and also to assist in helping residents, employees and visitors to access the new job opportunities which will be created by the seafront developments in the 2020s




### *Demographics & Challenges in the area*

- The total population of the area is 46,660, with 34,365 of a working age.
- 34% of working age people are in full-time employment, compared with 39% across England.
- 51% of households have no car, compared to 26% across England.
- There are 3,525 adults in the area claiming Incapacity Benefits (IB or ESA). 10.3% compared to the England Average of 6%.
- There is an Unemployment to 'available jobs' ratio of 4.67 claimants per job.

### *Brighton Bike Share*

The Local Growth Funded 'Brighton Bike Share' project will be introduced across the city from May 2017. The map below demonstrates the strategic locations for the docking stations in the first phase, which will be important in the delivery of the other programmes in the Access bid:



 Shortlisted Locations  Scheme Area 0 0.25 0.5 1 Miles	<b>Brighton &amp; Hove Bike Share: Provisional Locations</b>		 <b>Brighton &amp; Hove City Council</b>
	Version:	04	
	Date:	18/08/2016	

### *Rationale for the Investment*

The developments described above are in the process of gaining approval, and will ensure that Brighton & Hove is growing its economy into the 2020s. The projects set out in our bid have all been identified as solutions to many of the challenges that a growing city is faced with, which also fulfil the objectives of the Access fund.

Our project themes have all been appraised on how they will contribute to growing the local economy, as well as increasing levels of walking and cycling. The benefits will be set out in the next section, and all of our projects achieve one or more of the following economic benefits to the local economy:

- Journey Time Savings
- Health Benefits/Reduced Rates of Absenteeism
- Marginal External Costs of Congestion (MECC)
- Physical Fitness and Active Travel
- Wider Benefits

As well as delivering considerable economic benefits to the local economy, our project themes have also been devised with the health benefits which are likely to be realised throughout the duration of the Access project. For the purposes of our programme, we are keen to highlight the benefits not only to physical health, but also to mental health and wellbeing. Our close working relationship with our Public Health team, as well as the wider health community, has already delivered very well received joint initiatives such as the SMILE video, aimed at promoting the '5 Ways to Health' message to primary age children. The video was funded through the LSTF 15/16 programme, and the brand of the project will be utilised further in future work with children in school.

The project themes set out in this bid document can all be seen to contribute to the wider public health of residents, employees, young people, children and visitors, and we are keen to continue to promote this as a central theme of our work with the Access project and beyond into the 2020s.

Through the delivery of our projects in the three areas identified, we will prepare the residents, current and future employees, employers, students, parents and pupils for the opportunities which will arise from our drive for growth. Our plans to work with partner agencies and focus on work with those who are unemployed, and who may perceive the cost of transport as a barrier to employment, training and skills, will enable those individuals to see sustainable travel as an opportunity to gain skills and access work in an affordable and healthy way.

The Access to work programme will support people in travelling sustainably to new and existing workplaces, whilst also working with the developers of substantial building projects to ensure they are fit for purpose to encourage employees and visitors to travel to them in an active and healthy way.

Our Access to education programme will engage with early years and primary school settings to increase walking by 5 to 10 year olds, and engage with parents and teachers to begin the active travel 'habit' from the first day of nursery through their education career. Our 'Bike it' Officers, and our close working relationship with our Public Health colleagues, will support our programme of work, and our 'Love to Ride' programme will begin to engage with secondary age children to increase levels of cycling.

For young adults in Further education colleges and Universities, we will deliver PTP at crucial life stage changes, and support this with a bespoke cycle and maintenance programme to encourage active travel, and discourage the tendency for car use from the age of 17.

The introduction of the LGF funded Brighton Bike Share scheme in summer 2017, will be a regular theme throughout our Access fund project, and we will utilise our entire package of measures to encourage the use, and expansion of the scheme into other parts of the city. Revenue support will be provided throughout the three years of our project, to ensure the scheme is a great success.

To enhance and support road safety, our Road Safety team will continue to develop the provision of 'Safer Urban Driving' courses for LGV/PCV drivers, ensuring that cycle safety is a core part of our service provision. We will also explore how to expand this to LCV drivers to ensure that they also benefit from the training.

#### *Air Quality and carbon reduction*

The measures proposed in our bid for funding all contribute to a reduction in carbon emissions, as well as having the potential to improve local air quality. By offering residents, employees, and visitors to the city low carbon alternatives to sole-user powered vehicular travel, the Access project will contribute to reducing emissions and improve air quality. With the success of previous sustainable travel programmes over the last decade, the council has been successful in raising the importance of responsible travel across the city. By encouraging walking and cycling for short distance journeys, our programme of work will help to remove barriers for those who will benefit most from a cheaper mode of everyday travel, as well as helping the city, person by person, to reduce our reliance on sole car use.

Brighton & Hove is the world's first designated One Planet City. The city's Sustainability Action Plan received accreditation from sustainable development charity BioRegional in 2013, for its plans to enable residents to live well within a fairer share of the earth's resources. Our Access fund bid adheres to the principles of being a One Planet City.

Our funding programme also recognises the significant and real benefits to our residents, employees and visitors of improving air quality across the city, in terms of improved health, fitness and a reduction in health impacts of poor air quality caused by road transport emissions.

For those unable to walk moderate distances, or who are unable to cycle, our programme also helps those people to access public transport which is increasingly lower emission across the city, as we work with public transport operators to upgrade their fleets to lower emission vehicles.

Within the timeframe of our bid, Brighton & Hove Bus and Coach Company have preliminary plans to introduce a further fleet upgrade to Euro VI engine vehicles, that will run along some of the strategic corridors identified. This includes:

2017 – 14 new buses on service 7, running along the East Brighton corridor to Brighton Marina

2018 – 14 new buses on Route 49, which will run partly on the Sackville Road corridor, as well as the Lewes Road corridor.

The fleet upgrade directly reduces carbon emissions in the areas identified in the bid, as well as contributing to an improvement in local air quality. Combined with the other measures proposed, we would expect the Access fund project to lead to substantial improvements.

#### *Strategic Fit*

The following table illustrates how the elements of the bid fit strategically with the objectives of the Access fund.

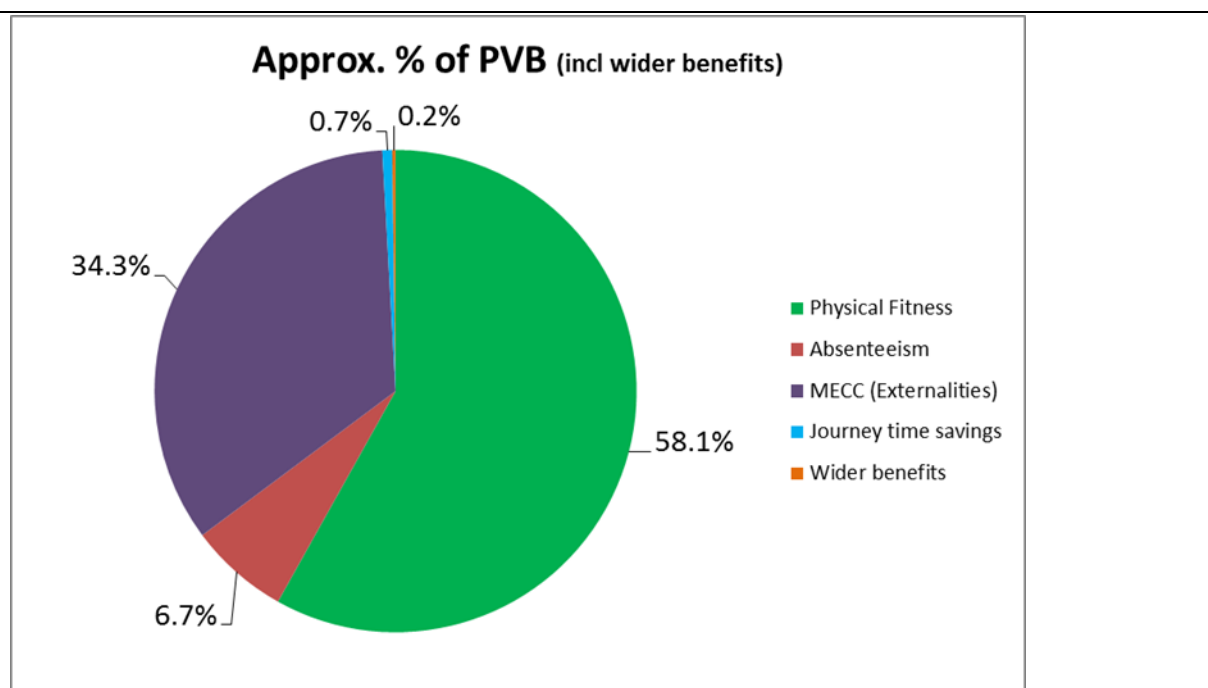
	Support the economy with access to employment, education & training	Promote increased levels of physical activity through walking and cycling	Reduction in carbon emissions & improve air quality	Reduction of traffic congestion through providing travel choices
<b>BHCC Projects for Access Fund</b>				
<b>Personalised Travel Planning</b>				
Targeted PTP with Unemployed or on Benefits	✓✓✓	✓✓	✓✓	✓✓
PTP with Employees	✓✓✓	✓✓	✓✓	✓✓✓
PTP with Parents	✓	✓✓	✓✓	✓✓✓
PTP with F.E & University Students	✓✓	✓✓	✓✓	✓✓
<b>Access to Employment</b>				
Travel Plan Development	✓✓✓	✓✓	✓	✓✓✓
Cycle & Maintenance Training for Employees	✓✓	✓✓✓	✓✓	✓✓✓
Build your own Bike' Project	✓✓✓	✓✓✓	✓	✓✓
Jobseeker Support	✓✓	✓	✓	✓✓
Developer Liaison	✓✓	✓✓	✓	✓✓
Love to Ride' Gamification Platform	✓✓	✓✓✓	✓✓✓	✓✓✓
<b>Access to Education</b>				
Early Years & Primary School Travel Plan Development	✓	✓✓	✓✓	✓✓✓
Bikeability & Bikeability Plus	✓	✓✓✓		
Bike it' with Excluded Young People	✓✓	✓✓✓		
Walking Project and Gamification	✓✓	✓✓✓		✓✓
Cycle & Maintenance for Students	✓	✓✓	✓✓	✓✓
<b>Encouraging Cycling</b>				
Cycle and Maintenance Training	✓✓	✓✓✓	✓✓	✓✓
Love to Ride' Gamification	✓✓	✓✓✓	✓✓	✓✓
Brighton Bike Share Promotion & Support	✓✓	✓✓✓	✓✓	✓✓
<b>Road Safety</b>				
Share the Roads' campaigns		✓	✓	✓
Safer Urban Driving' Courses	✓	✓✓	✓	✓
Average Speed Cameras - Brighton Seafront		✓	✓✓	

### B3. The Economic Case – Value for Money

The economic impacts of our bid have been assessed in detail, using a combination of evidence from sustainable transport programmes that we have delivered in recent years and nationally available data. The economic appraisal has been undertaken from first principles and in line with WebTAG units on Active Mode Appraisal (A5.1), Marginal External Costs (A5.4) Wider Impacts (A2.1), and Scheme Costs (A1.2). A summary of the way in which the appraisal has been undertaken, including key assumptions, is set out in the accompanying Economic Appraisal Summary Note.

#### Value for Money

Our bid is identified as offering Very High Value for Money (VfM) with a Benefit to Cost Ratio (BCR) of 5.4, Present Value of Benefits (PVB) of £8.6 million and a Net Present Value (NPV) of £7.0 million. The BCR compares favourably with the typical BCRs for cycling and walking schemes that are set out in the DfT's 'Investing in Cycling and Walking: The Economic Case for Action' document. The £8.6 million PVB is built up from five benefit types, as shown below.



The main benefit types and how these link to the strategic objectives of our bid are:

- **Physical fitness** – benefits from reduced mortality and reduced costs to the health service and wider society that are linked to increased levels of walking and cycling and therefore general fitness among the population. This is expected to arise from the Personalised Travel Planning (reducing barriers to employment), Access to Work, and Access to Education measures.
- **Reduced absenteeism** – improved health and well-being, linked to increased physical fitness, which results in improved attendance at work. This is expected to arise most notably from the Access to Work measure.
- **Marginal external costs of congestion (MECC)** – benefits of reduced traffic congestion in the city, including environmental benefits, resulting from mode shift from the private car to walking and cycling. These benefits are expected to arise from the Access to Work, and Access to Education measures.
- **Journey time savings** – these savings have only been monetised for the 'Supporting Brighton Bike Share' measure and for the visitor user group. With visitors to the city it is clear that time savings can actually be realised and that these time savings can be converted into increased spending in the local economy.
- **Wider economic benefits** – associated with increased GDP from changes in labour market supply. These benefits are expected to arise from the Personalised Travel Planning (reducing barriers to employment) measure.

The benefits arising from the Encouraging Cycling and Road Safety Campaigns measures have not been quantified in the same way, but are expected to increase the ability of our overall Access Fund scheme to retain benefits for a longer time period. A specific adjustment factor to the expected benefit 'decay rate' has been applied in the economic appraisal. Further details are provided in the Economic Appraisal Summary Note.

### Scheme Impacts

Having undertaken the economic appraisal from first principles it has been possible to estimate the scheme impact for a number of the indicators listed in the DfT Schemes Impact Pro-Forma:

- The number of walkers and cyclists using the road network in Brighton and Hove each day is expected to increase by 1.8%, with an additional 4,100 trips being made each day in 2019, compared

to the situation in 2019 without the Access Fund measures being delivered. These trips are additional to the 223,400 cycling and walking trips that are expected to be made each day in 2019 based on current trends (sourced from NTEM 7.0 data for Brighton and Hove).

- Traffic levels (measured in veh-kms) in Brighton and Hove are expected to decrease by 0.8%, with 8,500 fewer vehicle-kms being travelled on the city's road network by private car each day in 2019, compared to the situation in 2019 without the Access Fund measures being delivered. In the absence of the scheme, more than 1.092 million vehicle-kms are expected on the road network each day in 2019 (trip numbers sourced from NTEM 7.0, assuming an average trip length of 4.0km within the unitary authority area). This is forecast to reduce to 1.084 million vehicle-kms.
- Car driver mode share is expected to reduce from 36.3% (2019, without the Access Fund measures) to 35.9% (2019, with the Access Fund measures), while the cyclist mode share is expected to increase from 2.7% to 2.9% and the walking mode share from 27.0% to 27.4%. The way in which changes in trip numbers, traffic levels, and mode shares have been estimated is set out in the accompanying Economic Appraisal Summary Note. Base trip and mode share data for 2019 (in the absence of the Access Fund measures) has been obtained from NTEM 7.0 using the DfT's TEMPro database software.

### **Key Assumptions**

Each of the Access Fund measures is targeted at different segments of the population and therefore separate sets of assumptions have been applied to each measure. The full set of assumptions used in the appraisal is set out in the accompanying Economic Appraisal Summary Note.

There are a number of overarching assumptions which we have carried across the whole appraisal. These are:

- An appraisal period of 20 years has been used; recognising that the benefits of revenue based measures cannot be extrapolated into the future to the same extent as capital infrastructure measures.
- The first year of benefits is expected to be 2017/18, although due to the lead-in time required to deliver the proposed measures we would only expect to achieve two thirds of the expected benefits in this year. The first full year of benefits is therefore assumed to be 2018/19.
- A benefit decay rate of 8% per annum (adjusted from 10% to take account of the expected benefits from our proposed Encouraging Cycling and Road Safety Campaigns measures) with benefit decay commencing in 2020 once the Access Fund revenue investments cease.
- Optimism Bias of 3% has been applied to the cost estimates to account for any unpredicted cost increases within the economic appraisal.

As set out in the Economic Appraisal Summary Note, there are a range of measure-specific assumptions applied. In broad terms these are:

- Average walking trip distances ranging from 1.00km for school pupils to 1.19km for commuters, and walking speeds from 3.2kph for school pupils to 5.0kph for commuters.
- Average cycling trip distances ranging from 1.60km for school pupils to 4.98 km for existing commuters, and cycling speeds from 13kph for school pupils to 20kph for commuters.
- Average car occupancies ranging from 1.14 for commuting journeys to 1.5 pupils per car for journeys to school.
- Number of days per year on which benefits are obtained, ranging from 150 days per year (number of study days) for university students to 245 days per year for tourists (March to October).
- % of potential benefit days on which new walkers and cyclists use their new mode of travel, ranging from 70% for existing commuters to 100% for those encouraged into employment by the Personalised Travel Planning (reducing barriers to employment) measure.

- % of new walkers and cyclists who would have previously travelled by private car, which averages out at 94% as our bid is targeting mode shift from the private car. The remaining 6% are assumed to be completely new trips.
- Expected mode shift from private car to walking or cycling following targeted travel planning measures, ranging from 6% for existing commuters to 20% for school pupils. These assumptions are based on evidence from previous Personalised Travel Planning and Travel Plan programmes that we have delivered to both workplaces and schools in recent years.

### **Risks, Uncertainties and Non-Quantifiable Impacts**

Our bid is expected to give rise to specific benefits that have not been quantified, such as reduced accidents involving cyclists as a result of the proposed Road Safety Campaigns measure, and cost savings for users as a result of transferring from private car to cycling or walking. These benefits are all expected to further strengthen our bid's VfM but are not included in the economic appraisal. As with any scheme, our estimates are subject to a number of risks and uncertainties. We have therefore undertaken some sensitivity tests to assess the likely impact of these uncertainties. In terms of overall benefits and costs:

- If the scheme benefits do not last as long as expected – reducing the benefit appraisal period to 15 years and increasing the benefit decay rate to 15% reduces the NPV to £3.8 million and the BCR to 3.4.
- If we are only able to realise one quarter of our expected benefits in 2017/18 then the NPV reduces to £6.9 million and the BCR to 5.3.
- If we are able to realise all of our expected benefits in 2017/18 then the NPV increases to £7.1 million and the BCR to just above 5.4.
- If the cost of delivering our Access Fund measures increases by 10% then the NPV reduces to £6.8 million and the BCR reduces to 5.0.

In terms of mode shift assumptions:

- If the % of potential benefit days on which new walkers and cyclists use their new mode of travel is much lower than expected, ranging from 40% from existing commuters to 80% for those encouraged into employment – the NPV reduces to £4.0 million and the BCR to 3.5. In this case the scheme impacts also change, with a 1.5% increase in walking and cycling trips each day (rather than 1.8%) and a 0.5% reduction in vehicle-kms (rather than a 0.8% reduction).
- If mode shift from the private car is half of the value expected, ranging from 3% for existing commuters to 10% for school pupils – the NPV reduces to £2.4 million and the BCR to 2.5. There would also only be a 1.0% increase in walking and cycling trips each day (rather than 1.8%) and a 0.4% reduction in vehicle-kms (rather than a 0.8% reduction).

Our sensitivity tests show that even with some extremely pessimistic assumptions our bid would still achieve **High Value for Money**. However, we are confident that as our assumptions are based on evidence from previous sustainable transport programmes in Brighton and Hove that our bid will achieve **Very High Value for Money**.

### **B4. The Financial Case – Project Costs**

*Before preparing a scheme proposal for submission, bid promoters should ensure they understand the financial implications of developing the scheme (including any implications for future spend and ongoing maintenance and operating costs), and*

*the need to secure and underwrite any necessary funding outside the Department's maximum contribution.*

Please complete the following tables. **Figures should be entered in £000s** (i.e. £10,000 = 10).

**Table A: Funding profile (Nominal terms)**

£000s	2017/ 18	2018/ 19	2019/ 20
DfT funding sought	496.5	492.5	496
Local Authority contribution	130	130	130
Third Party contribution including LGF	285	461.8	373.4
<b>TOTAL</b>	911.5	1,084.3	999.4

**Notes:**

- 1) Department for Transport funding must not go beyond 2019-20 financial year.
- 2) Bids must identify a local contribution (local authority and/or third party) towards the project costs. The local contribution should be at least 10% of the DfT revenue. The breakdown of this local contribution should be provided in section A6.

**B4. Management Case - Delivery**

The detailed project plan can be viewed in Appendix D

The capital element of our bid have been obtained from s106 contributions secured from developments which have already been granted planning permission in the areas outlined in B2 above. The Access Fund Project Manager will also explore obtaining further capital funding from all appropriate sources to further enhance the delivery of the Access fund, including LTP and LGF.

**B5. Management Case – Statutory Powers and Consents**

- a) 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

- b) Please list separately any outstanding statutory powers / consents etc, including the timetable for obtaining them.

N/A

## **B6. Management Case – Governance**

*Please name who is responsible for delivering the scheme, the roles (Project Manager, SRO etc.) and responsibilities of those involved, and how key decisions are/will be made.*

The following governance structure has been operating successfully since being established as part of the LSTF Lewes Road Corridor scheme in 2011, and will continue to oversee the delivery of the Access fund project:

**Access Fund Project Board** – The Project Board has been meeting every quarter since 2011, and will oversee the planning and delivery of the Access fund scheme elements. The Board is led by the Lead Member who will champion the bid, and is comprised of key stakeholders with an interest in active travel, cycling, walking and public transport. The Board is also attended by senior officers, including the Senior Responsible Officer, as well as the Access Fund Project Manager, who will be responsible for the overall delivery of the project. The Board will hold overall responsibility for project governance, and will be regularly provided with progress reports from the delivery officers, and will be responsible for authorising any changes to the project programme. Project delivery officers are encouraged to attend on an ad hoc basis to provide verbal updates on their projects, thereby ensuring communication skills and confidence is maintained in the delivery team.

**Access Fund Delivery Team** – The delivery team will meet on a monthly basis to review the scheme element project delivery, and will be responsible for the everyday running of the projects, and budget governance. The delivery team will be led by the Access Fund Project Manager, and will be comprised of the individual scheme delivery officers, and a finance officer and public health officer on an ad hoc basis. The delivery team will compile a monthly progress report for the Access Fund Project Manager, which will be compiled and submitted to the Project Board on a quarterly basis.

### **Corporate Project Governance**

The Access Fund Project Manager will report to the Senior Responsible Officer on a monthly basis, in turn this monthly report on project progress is distributed at a corporate level through the Executive Leadership Team Corporate Project Governance Process.

### **Political Decision Making**

If a decision is required to be made at a political level, then this will be done at Brighton & Hove City Council's Environment, Transport & Sustainability Committee. Transport lead members of all parties will be regularly informed on project progress by the Access Fund Project Manager, with other councillors informed as required if projects are being delivered in their Wards.

See Appendix F for the Project Governance Organogram

## **B7. Management Case - Risk Management**

A thorough risk assessment has been completed which sets out the potential risks to the programme delivery, the risk register can be found in Appendix E. The Access project will be delivered under the Brighton & Hove City Councils Risk Management Strategy 2014-2017, which accords with 'Risk Management: Principles and Guidelines ISO31000:2009.

The Project Manager will ensure that the risk register will be updated regularly, and the Project Board will be made aware of ongoing risks, as well as being responsible for implementing mitigation

measures to minimise risks. If required, risks will be escalated through the council's project governance process to ensure mitigation is made in a timely manner.

## **B8. Management Case - Stakeholder Management**

a) Can the scheme be considered as controversial in any way?

☐ Yes

☒ No

If yes, please provide a brief summary (in no more than 100 words)

b) Have there been any external campaigns either supporting or opposing the scheme?

☐ Yes

☒ No

If yes, please provide a brief summary (in no more than 100 words)

Stakeholder consultation is key to ensuring the council responds to local needs. The council will deliver the Access project with clear direction from local stakeholders, and will respond to their comments and suggestions. All stakeholders will be invited to receive updates on project progress throughout the three years of the Access fund.

The main stakeholders will also be invited to become members of the Project Board, which will meet quarterly. This will ensure that local views are reflected in the overall direction of the projects, and will provide a clear sense of ownership on a local level.

All letters of support received from stakeholders can be seen in Appendix A.

## **B9. The Commercial Case**

The Transport Projects team at the council is already engaged with delivering the Sustainable Travel Transition Year project for 2016/17, and will be in place to begin the delivery of our Access project from 1<sup>st</sup> April 2017. This will ensure that skilled and experienced staff, with a track record for efficient and successful delivery, will be ready to apply their local knowledge and their relationships with stakeholders to begin mobilising for the Access project from early 2017, ready to start delivery as soon as the Transition project is complete.

Where council resource will not permit the internal required expertise, then external services will be procured through the 'Brighton & Hove Professional Services Contract'. The Transport Projects team are skilled at procuring through the tendering process, with experience from small scale contracts through to OJEU tenders at a European level. Much of this experience has been gained from previous procurement exercises funded from LSTF. The team is also skilled at contract management, with a strong focus on ensuring value for money and innovation from our suppliers.

Where external providers are required to deliver key projects which form part of this bid, we will begin the procurement process for these services in early 2017, to ensure projects are ready to begin in April 2017. The Current Transition Project Manager is experienced in leading procurement processes up to OJEU level, with a strong track record in contract management.

## **SECTION C – Monitoring, Evaluation and Benefits Realisation**

### **C1. Monitoring and Evaluation**

The Transport Projects team have extensive experience of monitoring sustainable travel projects, with ten years of baseline data available which have been used in the economic appraisal of our programme. This includes census data, household travel surveys, traffic and cycle counts, journey time surveys, air quality monitoring, road safety statistics and public transport usage. This robust collection of data provides us with a strong evidence base which we can measure project outputs against.

We are supported in the council with a dedicated academically qualified monitoring team, and we are able to call on resource to verify our evaluation reports to ensure that they provide sufficient evidence of project impacts. The team has sufficient experience of monitoring and evaluation to enable us to provide evidence to DfT on the successes of our Access fund projects.

It is our intention to commission bespoke monitoring of each scheme element as part of our evaluation over the three years of the Access fund to measure the impacts of our projects, which can then be used as evidence for sustainable travel projects after 2020 up to 2025.

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, where appropriate, evaluation of outcomes.

☒ Yes      ☐ No

## **SECTION D - Declarations**

### **D1. Senior Responsible Owner Declaration**

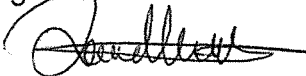
As Senior Responsible Owner for 'Brighton & Hove: Unlocking Growth with Active Travel' I hereby submit this request for approval to DfT on behalf of Brighton & Hove City Council and confirm that I have the necessary authority to do so.

I confirm that Brighton & Hove City Council will have all the necessary statutory powers in place to ensure the planned timescales in the application can be realised.

Name: David Parker

Signed:

Position: Head of Transport Projects

  
9<sup>th</sup> September 2016

### **D2. Section 151 Officer Declaration**

As Section 151 Officer for Brighton & Hove City Council I declare that the scheme cost estimates quoted in this bid are accurate to the best of my knowledge and that Brighton & Hove City Council

- has allocated sufficient budget to deliver this scheme on the basis of its proposed funding contribution;
- accepts responsibility for meeting any costs over and above the DfT contribution requested, including potential cost overruns and the underwriting of any funding contributions expected from third parties;
- accepts responsibility for meeting any ongoing revenue and capital requirements in relation to the scheme;
- accepts that no further increase in DfT funding will be considered beyond the maximum contribution requested and that no DfT funding will be provided after 2019/20;
- Confirms that the authority has the necessary governance / assurance arrangements in place and the authority can provide, if required, evidence of a stakeholder analysis and communications plan in place.

Name: Nigel Manvell

Signed:

  
9<sup>th</sup> September 2016

*\*This is only required from the lead authority in joint bids*

# Appendix A



Brighton & Hove  
City Council

## **Letters of Support Received – Access Fund for Sustainable Travel 2017-2020**

### **Key Stakeholders**

Coast to Capital LEP  
Lewes Road for Clean Air  
Brighton & Hove Buses  
Community Works  
Public Health  
Political Support  
Jobcentre Plus  
Brighton & Hove Economic Partnership

### **Public Health Organisations**

Sussex Community NHS Trust  
Brighton & Sussex University Hospitals NHS Trust  
North Laine Medical Centre

### **Higher Education**

University of Brighton  
University of Sussex

### **Schools**

Carlton Hill Primary  
Fairlight Primary  
Brighton Steiner School  
St John's School and College  
Footsteps Nursery

### **Business**

Electric Bikes Sussex  
iBase  
Love to Ride  
Site Visibility

### **Community**

Bricycles  
Brighton Area Buswatch  
Resource Centre  
Sustrans  
Modeshift  
Blind Veterans UK  
Groundwork South  
YMCA

# Appendix B



Brighton & Hove  
City Council



# **Brighton & Hove: Unlocking Growth with Active Travel**

Economic Appraisal Summary Note

7 September 2016

# **Brighton & Hove: Unlocking Growth with Active Travel**

Economic Appraisal Summary Note

7 September 2016

# Issue and Revision Record

Revision	Date	Originator	Checker	Approver	Description
A	07/09/2016	P Chase	A Barritt	D Price	Summary note for issue

Information class: Standard

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# 1 Economic Case Overview

## 1.1 Purpose of this Note

This document forms the Economic Appraisal Summary Note to support Brighton and Hove City Council's bid for a portion of the Department for Transport's (DfT) Access Fund. This document provides further detail on the calculations undertaken and the assumptions made in estimating the economic impacts of Brighton and Hove City Council's proposed scheme and in completing the DfT's Schemes Impact Pro-Forma.

This document is structured as follows:

- This section (Section 1) provides an overview of the scheme's economic benefits and sets out the assumptions and parameters used in the appraisal, **including information sources used**. This section also provides information on the economic appraisal sensitivity tests that have been undertaken to take account of the key uncertainties and risks involved.
- Section 2 provides further detail on the forecasts that have been entered into the Schemes Impact Pro-Forma for Brighton and Hove City Council's proposed scheme. Section 2 also sets out the sensitivity tests that have been undertaken in respect of the scheme impact forecasts.
- Section 3 summarises the way in which quantified benefits for the five main benefit types have been estimated – physical fitness, reduced absenteeism, marginal external costs of congestion, journey time savings, and wider economic benefits.

Full details of all calculations and the way in which all assumptions have been used can be found in the economic appraisal workbook – 'BHCC Access Fund Economic Appraisal v3.xlsx'.

## 1.2 Scheme Benefits

The package of measures proposed by Brighton and Hove City Council has a strong emphasis on promoting cycling and walking, and increasing opportunities for access to employment, education, training and skills. For costing and appraisal purposes the package has been broken down into a series of six core measures, each with a different target population group.

To avoid double-counting in the economic appraisal and Schemes Impact Pro-Forma, the primary target groups for each measure have been assumed as follows:

- **Personalised Travel Planning (PTP), reducing barriers to employment** – focusing on encouraging ESA claimants to enter the labour market. These are people who are currently unemployed and therefore are assumed not to currently undertake any journeys to work.
- **Access to Work** – focusing on the existing workforce and encouraging mode shift away from the private car to active modes.
- **Access to Education** – encouraging mode shift away from the private car to active modes, focusing on school pupils and further / higher education students.
- **Encouraging Cycling** – this measure is assumed to increase the ability of the package as a whole to retain benefits for a longer time period. Specific quantifiable benefits have therefore not been claimed.

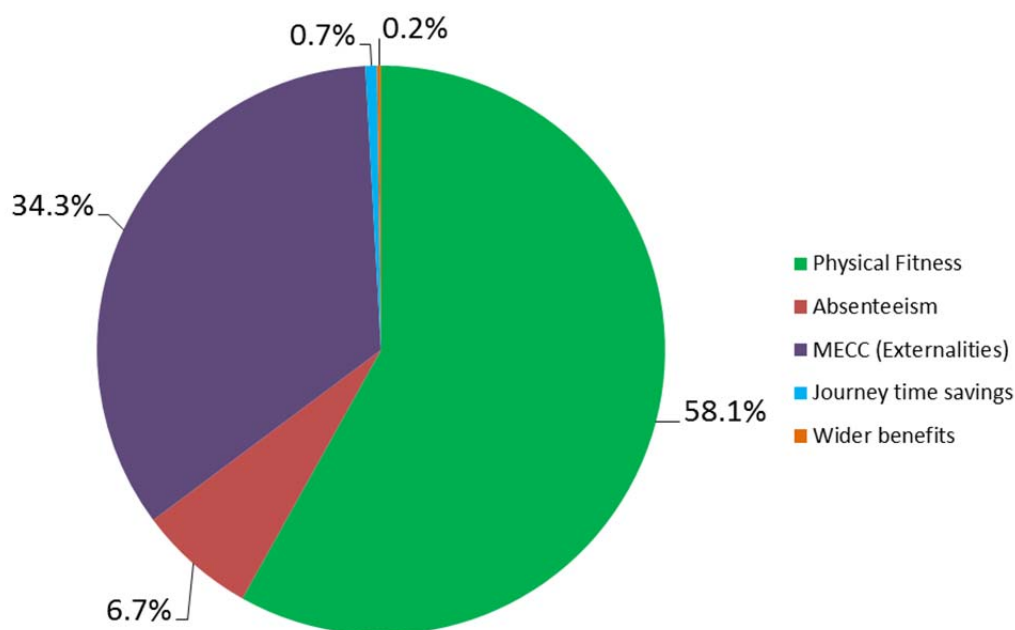
- **Supporting Brighton Bike Share Scheme** – although this measure will target a wide range of potential user groups, to avoid double-counting commuters and those on trips to education facilities only the benefits arising from the visitor (tourist) user group have been quantified.
- **Road Safety Campaigns** – this measure is assumed to increase the ability of the package as a whole to retain benefits for a longer time period. Specific quantifiable benefits have therefore not been claimed.

As indicated, specific quantifiable benefits have been claimed for four of the six core measures.

Brighton and Hove's bid is identified as offering **Very High Value for Money** (VfM) with a Benefit to Cost Ratio (BCR) of **5.4**, Present Value of Benefits (PVB) of £8.6 million (2010 prices, discounted to 2010) and a Net Present Value (NPV) of £7.0 million (2010 prices, discounted to 2010).

The £8.6 million PVB is built up from five benefit types as shown in Figure 1.

**Figure 1: Approximate PVB split by benefit type**



More than half of the quantifiable benefits are expected to result from improved physical fitness among the population, with resultant reduced mortality and reduced costs to the health service and wider society. This arises from an expected increase in walking and cycling by those already in employment and education, as well as by ESA claimants gaining access to employment.

The other significant benefit type is the Marginal External Costs of Congestion (MECC), relating to reduced traffic congestion in the city and associated environmental benefits due to mode shift from the private car to active modes.

### 1.3 Scheme Costs

The Present Value of Costs (PVC) is estimated at £1.6 million (2010 prices, discounted to 2010). The PVC includes all costs associated with the package, regardless of who will be providing funding. In line with standard practice in public sector economic appraisals, costs that are expected to be met by third parties in the private sector are excluded from the PVC, but with an equivalent amount removed from the PVB to represent the cost to businesses.

The PVC has been estimated by summing total public sector (central and local government) costs, applying real cost inflation and optimism bias, converting to the DfT's 2010 price base, discounting to 2010, and then applying the standard market price adjustment (indirect tax correction factor) of 1.190. Prices have been converted to a 2010 price base through use of the GDP deflator index (TAG Data Book, July 2016, v1.5) and discounted using the standard HM Treasury discount rates.

### 1.4 Assumptions and Parameters

There are a number of overarching assumptions which have been carried across the whole appraisal, as set out in Table 1. However, as each measure is targeted at different user groups, separate sets of assumptions have also been applied to each measure to take specific differences into account. Information on these assumptions including information sources is provided in Table 2.

**Table 1: Overarching assumptions**

Parameter	Assumption	Comments / Source
Appraisal period	20 years	Shorter than the 60 years typically used for capital infrastructure investment. Recognises that benefits of revenue measures cannot be extrapolated as far into the future.
First year of benefits	2017/18	First year of scheme delivery.
% of benefits achieved in first year	66%	Assumes no benefits will be gained in the first 4 months of 2017/18 due to lead-in times required.
Year of maximum benefits	2019/20	Third and final year of scheme delivery.
First year of benefit decay	2020/21	Assuming no further revenue funding is available, benefits will gradually start to decay.
Benefit decay rate	10% per annum	In line with default in DfT's Active Mode Appraisal Toolkit. Represents gradual reduction in benefits over time.
Adjusted benefit decay rate	8% per annum	The benefit decay rate has been adjusted slightly to take account of the extended benefits that the 'Encouraging Cycling' and 'Road Safety Campaigns' measures are expected to achieve. This ends up increasing the overall PVB by 12%.
Cost price base	2016	Revenue costs are based on known wage costs in current year prices.
Real cost inflation	0% per annum	Assumes that wage rises will not be above or below the level of standard background inflation between 2016/17 and 2019/20.
Optimism Bias	3%	Included in case of unexpected cost rises to ensure economic appraisal is robust.
Average car trip distance within Brighton & Hove	4.0km	Applied only when converting area-wide vehicle trips into a vehicle-km equivalent for the DfT Schemes Impact Pro-Forma. This is a typical distance from the edge of city residential areas to the centre of Brighton. For trips to/from areas outside of the authority, only the portion of each vehicle trip within the authority is included in the calculation.

**Table 2: Measure-specific assumptions**

Measure	Parameter	Assumption	Comments / Source
PTP, reducing barriers to employment	Average trip distance – walking	1.19km	National Travel Survey, 2015 update, Table NTS0306, average trip length by main mode 2014.
	Average trip distance – cycling	4.00km	National Travel Survey, 2015 update, Table NTS0306, average trip length by main mode 2014 = 4.98km. Reduced due to more localised area being targeted for PTP.
	Average speed – walking	5.0kph	Typical walking speed (approx. 3mph)
	Average speed – cycling	20kph	Typical cycling speed (12.5mph)
	Benefit days per year	220	253 working days, minus 25 days annual leave & 8 days sick/other leave.
	Reduction in generalised cost per round trip to work	£5.00	2010 prices. Compares driving & parking or bus to walk / cycle
	% benefiting from measures who are ESA claimants	15% for residential visits, 85-90% for interviews, 100% for tailored PTPs.	Nomis local authority profile for Brighton and Hove shows 6.5% of working-age population are ESA and Incapacity claimants. OCSI Local Insight tool report in 2016 shows 10.3% are claimants in eastern wards. Residential visits should be able to target a slightly higher percentage (15%).
	Success rate - % willing to walk / cycle / take public transport to obtain job	5% from residential visits, 10% from discussions, 33% from interviews, 66% from tailored PTPs.	Assumption.
	Success rate - % of those willing who then obtain job	50%	Assumption.
	% of walking / cycling trips that are new	100%	Assumes ESA claimants who enter employment would not have previously made a journey to work.
	% of new trips that are made by walking	10%	Evidence from PTP intervention in East Central Brighton in 15/16.
	% of new trips that are made by cycling	40%	Evidence from PTP intervention in East Central Brighton in 15/16, uplifted slightly to account for additional cycling promotional measures that are proposed.
Access to Work	% of potential benefit days when new active mode used	100%	Those encouraged into work due to the lower cost of walking and cycling are likely to use these active modes on most days.
	Average trip distance – walking	1.19km	National Travel Survey, 2015 update, Table NTS0306, average trip length by main mode 2014.
	Average trip distance – cycling	4.98km	National Travel Survey, 2015 update, Table NTS0306, average trip length by main mode 2014.
	Average speed – walking	5.0kph	Typical walking speed (approx. 3mph)
	Average speed – cycling	20kph	Typical cycling speed (12.5mph)
	Benefit days per year	220	253 working days, minus 25 days annual leave & 8 days sick/other leave.
	Average car occupancy	1.14	TAG Data Book Table A1.3.3, average weekday commuting car occupancy per trip, passengers reduced per annum in line with non-work %s indicated in table.
	Average number of employees per employer targeted (existing sites)	480	Average obtained from BHCC Workplace Modal Shift Report, August 2016.

Measure	Parameter	Assumption	Comments / Source
	Average number of employees per employer targeted (new developments)	425	Indication obtained from BHCC City Regeneration Programme 15/16 Dashboard & Coast to Capital LGF Delivery 15/16 Programme Dashboard, with 4,267 jobs indicated for 10 key developments.
	Mode shift, % transferring from private car to active modes	6% from Travel Plan support, 24% from tailored PTP support, 10% from additional cycle training.	Indication obtained from BHCC Workplace Modal Shift Report, August 2016. Mode shift %s relate only to those who are targeted by specific measures.
	Mode shift, % transferring from private car to bus	2% from Travel Plan support, 8% from tailored PTP support.	Indication obtained from BHCC Workplace Modal Shift Report, August 2016. Mode shift %s relate only to those who are targeted by specific measures.
	% of potential benefit days when new mode used	70%	Recognises that changing travel habits is more difficult for those already in employment. Assumes 4 days per week one week, 3 days per week the next.
Access to Education	Average trip distance – walking	1.00km (school pupils) 1.19km (students)	Reduced for school pupils in recognition of relatively small primary school catchments. National Travel Survey average used for students.
	Average trip distance – cycling	1.60km (school pupils) 4.98km (students)	Reduced for school pupils in recognition of relatively small primary school catchments. National Travel Survey average used for students.
	Average speed – walking	3.2kph (school pupils) 5.0kph (students)	Slower walking speed (approx. 2mph) assumed for school pupils.
	Average speed – cycling	13kph (school pupils) 20kph (students)	Slower cycling speed (approx. 8mph) assumed for school pupils.
	Benefit days per year	190 (school pupils) 150 (students)	190 school days per year (38 weeks), 150 study days per higher education year (30 weeks).
	Average car occupancy	1.5	For school trips this excludes the driver (i.e. 1.5 pupils per car to allow for siblings and friends), as it is assumed the driver would otherwise not make the trip. For students this occupancy includes the driver.
	Average number of pupils per school targeted	240	Targeting years 3-6, 30 per class, 2-form entry in a typical school.
	Mode shift, % transferring from private car to active modes	School pupils – 20% from action plan support, 33% from tailored PTPs Students – 11% from PTP, 10% from cycle training	Uses evidence from the School Travel Team's analysis of the Sustainable Mode of Travel Survey (SMOTS) comparing 2014/15 with 2015/16. Also evidence from the University Travel Plans Base Line Survey Analysis 2016. Mode shift %s relate only to those who are targeted by specific measures.
	% of potential benefit days when new mode used	80%	4 days per week on average.
Supporting Brighton Bike Share Scheme	Base shared bike use	950 trips per day	Sourced from Table 5-2 in the Brighton & Hove Bike Share Business Case and Business Plan, SDG, Dec 2014.
	Uplift in shared bike use by tourists / visitors	10%	Assumption. This is the uplift that results from the Access Fund bid.
	Average generalised time saving per trip	5 minutes	Includes cost of bike use, which reduces saving from the standard time saving that would be achieved. From Brighton & Hove Bike Share Business Case and Business Plan, SDG, Dec 2014.

Measure	Parameter	Assumption	Comments / Source
	Benefit days per year	245	Assumes core tourist season 1 <sup>st</sup> March to 31 <sup>st</sup> October.
	% of new cycle trips that would have been made on foot	50%	Assumption.
	Average trip distance for those who would have walked	1.6km	This is lower than the 2.5km assumed in the Brighton & Hove Bike Share Business Case.

## 1.5 Sensitivity Tests

While the assumptions contained in the appraisal are based on the best available information, they are still subject to uncertainty. To assess the impact of varying the assumptions on the overall scheme economic case, a number of sensitivity tests have been undertaken. These are presented in Table 3.

**Table 3: Sensitivity tests – impacts on economic case**

Sensitivity test	NPV	BCR
<b>Core scenario – as presented in this document</b>	<b>£7.0 million</b>	<b>5.4</b>
Scheme benefits do not last as long as expected. Benefit appraisal period reduced to 15 years & benefit decay rate increased to 15%.	£3.8 million	3.4
Only able to realise 25% of expected benefits in 2017/18.	£6.9 million	5.3
Able to realise 100% of expected benefits in 2017/18.	£7.1 million	5.4
Cost of delivering scheme increases by 10%.	£6.8 million	5.0
% of potential benefit days when new active mode is used by those who have made the shift from private car is much lower than expected. 80% for those encouraged into employment, 40% for existing commuters, 60% for further / higher education students.	£4.0 million	3.5
Mode shift from private car to active modes is half of the original assumptions.	£2.4 million	2.5

The sensitivity tests show that even with some pessimistic assumptions the scheme would still achieve **High Value for Money**. However, as many of the assumptions are based on evidence from previous sustainable transport programmes in Brighton and Hove, there is confidence that the scheme will achieve **Very High Value for Money**.

## 2 Schemes Impact Pro-Forma

### 2.1 Introduction

This section provides further detail on the forecasts that have been entered into the Schemes Impact Pro-Forma, including information sources. It also sets out the sensitivity tests that have been undertaken in respect of the scheme impact forecasts.

Using the information sources and assumptions presented in Table 1 and Table 2, along with the details of exactly how many people will be targeted by specific scheme measures (set out in Section B1 of the Access Fund Application Form), values for the following indicators have been forecast for the Without and With Scheme scenarios in 2019/20:

- Number of users (walkers and cyclists) per day;
- Average trip length for walkers and cyclists;
- Traffic levels (in vehicle-kms) per average weekday for the Brighton and Hove authority area;
- Mode share (person trips) for an average weekday for the Brighton and Hove authority area.

A summary of how forecasts for each indicator have been calculated is provided below. Full details of all calculations and the way in which all assumptions have been used can be found in the economic appraisal workbook – 'BHCC Access Fund Economic Appraisal v3.xlsx'.

### 2.2 Without Scheme 2019

The Without Scheme forecasts for 2019/20 are predominantly based on the trip forecasts contained within the National Trip End Model (NTEM) version 7.0, produced by the DfT. Relevant data for the Brighton and Hove authority area has been extracted from NTEM using the TEMPro database software, taking an average of trip origin and trip destination totals for the authority area.

The With Scheme forecasts for 2019/20 then use the outputs from the economic appraisal and scheme assessment workbook ('BHCC Access Fund Economic Appraisal v3.xlsx') to adjust NTEM trip data upwards or downwards as appropriate.

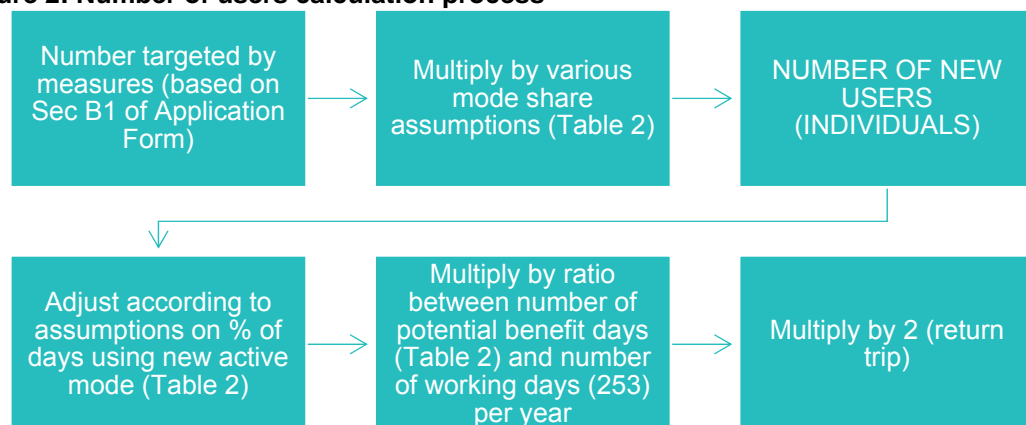
## 2.3 Number of Users

The Without Scheme number of walking and cycling trips per average weekday for 2019/20 has been extracted from NTEM 7.0. The number of new walking and cycling trips has been calculated separately for each of the four core measures, using the flowchart in Figure 2. Walking and cycling trip numbers are summarised in Table 4.

**Table 4: Walking and cycling trip numbers**

<b>Trips per average weekday 2019/20</b>	<b>Walking trips</b>	<b>Cycling trips</b>	<b>Total</b>
<i>2019/20 Without Scheme trips</i>	<i>202,980</i>	<i>20,400</i>	<i>223,380</i>
PTP – reducing barriers to employment	46	182	228
Access to Work	778	851	1,629
Access to Education	2,096	122	2,218
Supporting Brighton Bike Share Scheme	-48	95	47
<b>Additional trips total</b>	<b>2,872</b>	<b>1,250</b>	<b>4,122</b>
2019/20 With Scheme trips	205,852	21,650	227,502
% increase	1.4%	6.1%	1.8%

**Figure 2: Number of users calculation process**



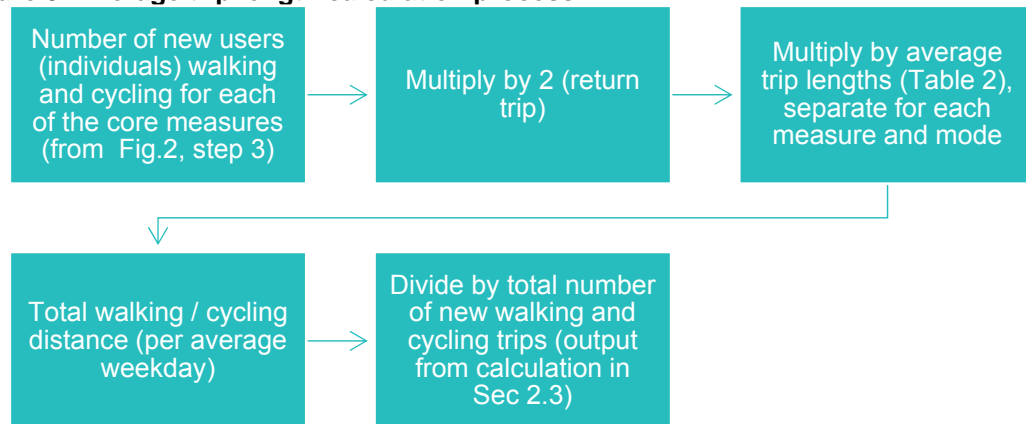
Key information sources that have informed the trip number calculations are those relating to the mode shift assumptions:

- Evidence from PTP intervention in East Central Brighton in 15/16.
- BHCC Workplace Modal Shift Report, August 2016.
- Brighton and Hove School Travel Team's analysis of the Sustainable Mode of Travel Survey (SMOTS) comparing 2014/15 with 2015/16.
- University Travel Plans, Base Line Survey Analysis 2016.

## 2.4 Average Trip Length

Average trip lengths have been calculated using the method shown in Figure 3.

**Figure 3: Average trip length calculation process**



The Without Scheme average trip length excludes trips that are completely new trips in the With Scheme scenario. This relates to the ESA claimants who have gained employment following the PTP interventions and completely new trips made by visitors using the Bike Share Scheme.

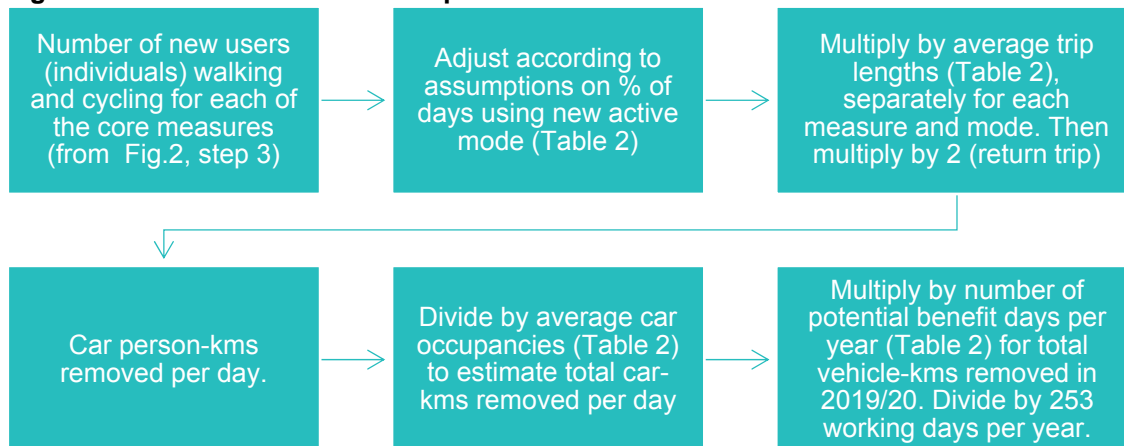
The Without Scheme average trip length in 2019/20 (for those who are subsequently identified as new cyclists or walkers in the With Scheme scenario) is 2.0km. In the With Scheme scenario this increases slightly to 2.1km, due to the completely new trips undertaken by ESA claimants.

## 2.5 Traffic Levels in Affected Area

The Without Scheme traffic levels (vehicle-kms) per average weekday for 2019/20 have been forecast by multiplying the NTEM 7.0 car driver trip numbers by the assumed average car trip distance within Brighton and Hove (Table 1). For the With Scheme scenario, reduced traffic levels have been estimated and removed from the Without Scheme total. Reduced traffic levels (vehicle-kms) have been calculated using the flowchart in Figure 4 and are summarised in Table 5.

**Table 5: Traffic level reductions**

Vehicle-kms in Brighton & Hove per average weekday 2019/20	Vehicle-kms
2019/20 Without Scheme traffic levels	1,092,128
PTP – reducing barriers to employment	0
Access to Work	-6,804
Access to Education	-1,736
Supporting Brighton Bike Share Scheme	0
<b>Total change in traffic levels</b>	<b>-8,540</b>
2019/20 With Scheme traffic levels	1,083,588
% change	-0.8%

**Figure 4: Traffic levels calculation process**

The number of new walking and cycling users in the first step of the calculation is taken from the third step of the calculation process shown in Figure 2, which in turn is informed by the following mode share information sources:

- Evidence from PTP intervention in East Central Brighton in 15/16.
- BHCC Workplace Modal Shift Report, August 2016.
- Brighton and Hove School Travel Team's analysis of the Sustainable Mode of Travel Survey (SMOTS) comparing 2014/15 with 2015/16.
- University Travel Plans, Base Line Survey Analysis 2016.

An additional information source used to calculate the reduced traffic levels is the average car occupancy values in the TAG Data Book, Table A1.3.3.

## 2.6 Mode Share

The Without Scheme mode share for an average weekday in 2019/20 is based on trip numbers for each mode extracted from NTEM 7.0. The With Scheme 2019/20 mode share has been estimated by adding the new walkers, cyclists and bus users to the NTEM 7.0 trips, and removing car driver and car passenger trips (taking account of the car occupancy assumptions in Table 2).

Table 6 summarises the forecast changes in trip numbers and mode share.

**Table 6: Forecast change in mode share**

Trips per average weekday 2019/20	Walking	Cycling	Bus	Rail	Car Driver	Car Passenger	Total
2019/20 Without Scheme trips	202,980	20,400	84,327	18,355	273,032	152,245	751,339
PTP – reducing barriers to employment	46	182	0	0	0	0	228
Access to Work	778	851	519	0	-1,884	-264	0
Access to Education	2,096	122	0	0	-1,479	-739	0
Supporting Brighton Bike Share Scheme	-48	95	0	0	0	0	47

Trips per average weekday 2019/20	Walking	Cycling	Bus	Rail	Car Driver	Car Passenger	Total
2019/20 With Scheme trips	205,852	21,650	84,846	18,355	269,669	151,242	751,614
2019/20 Without Scheme mode share	27.0%	2.7%	11.2%	2.4%	36.3%	20.3%	-
2019/20 With Scheme mode share	27.4%	2.9%	11.3%	2.4%	35.9%	20.1%	-

The Access to Work and Access to Education measures are not expected to give rise to a net increase in trips above the 2019/20 Without Scheme scenario, with increased walking, cycling and bus trips offset by an equivalent decrease in car driver and car passenger trips. The PTP (reducing barriers to employment) and Supporting Brighton Bike Share Scheme measures are expected to give rise to a small net increase in trips, totalling approximately 275 per average working day.

The total increase in walking and cycling trips as a result of the overall scheme is estimated at 4,122 per average weekday, with a further 519 bus trips. This is a total forecast increase of 4,641 trips by sustainable modes as a direct result of the scheme. Out of these additional trips, 4,366 (94%) are estimated to have transferred from travelling by private car, whether as driver or passenger.

## 2.7 Sensitivity Tests

The sensitivity tests presented in Section 1.5 have also been undertaken to assess the impacts of alternative assumptions on the forecast number of users (trips) and the forecast reduction in traffic levels (veh-kms). The results of the sensitivity tests are presented in Table 7.

**Table 7: Sensitivity tests – impacts on trip numbers and traffic levels**

Sensitivity test	Change in walking & cycling trips 2019/20	Change in traffic levels (veh-kms) 2019/20
<b>Core scenario – as presented in this document</b>	<b>1.8%</b>	<b>-0.8%</b>
Scheme benefits do not last as long as expected. Benefit appraisal period reduced to 15 years & benefit decay rate increased to 15%.	1.8%	-0.8%
Only able to realise 25% of expected benefits in 2017/18.	1.8%	-0.8%
Able to realise 100% of expected benefits in 2017/18.	1.8%	-0.8%
Cost of delivering scheme increases by 10%.	1.8%	-0.8%
% of potential benefit days when new active mode is used by those who have made the shift from private car is much lower than expected.	1.5%	-0.5%
80% for those encouraged into employment, 40% for existing commuters, 60% for further / higher education students.		
Mode shift from private car to active modes is half of the original assumptions.	1.0%	-0.4%

## 3 Estimating Quantified Benefits

### 3.1 Introduction

This section summarises the way in which quantified benefits for the five main benefit types have been estimated – physical fitness, reduced absenteeism, marginal external costs of congestion, journey time savings, and wider economic benefits.

Full details of all calculations and the way in which all assumptions have been used can be found in the economic appraisal workbook – ‘BHCC Access Fund Economic Appraisal v3.xlsx’. All benefits have been estimated in 2010 market prices, discounted to 2010 using the standard HM Treasury discount rates.

### 3.2 Physical Fitness Benefits

Physical fitness benefits arise from reduced mortality and reduced costs to the health service and wider society, as a result of increased levels of walking and cycling and therefore improved general fitness among the population. These benefits are expected to arise from the PTP (reducing barriers to employment), Access to Work, and Access to Education measures.

Physical fitness benefits have been estimated in line with the guidance contained within TAG Unit A4.1 (Social Impact Appraisal) and TAG Unit A5.1 (Active Mode Appraisal). The standard economic value of a prevented fatality (£1,556,245 – 2010 value and 2010 price) has been obtained from Table A4.1.1 in the WebTAG Data Book, July 2016.

The forecast monetised benefits obtained for the scheme using the standard calculation method set out in WebTAG have been checked against an equivalent calculation using the World Health Organisation’s Health Economic Assessment Tool (HEAT). Additional adjustments have then been made to the standard calculation method to take account of the general time delay between improved physical fitness and quantifiable benefits to society.

Values for physical fitness benefits have been increased in line with GDP per capita forecasts from the WebTAG Data Book. Additional travel demand uplifts for future years have also been applied to physical fitness benefits that relate to the PTP and Access to Work measures, using the modest NTEM 7.0 trip growth forecasts for home-based work trips in the Brighton and Hove authority area. A benefit decay rate (Table 1) has then been applied.

The physical fitness benefits are estimated to be approximately £5.0 million (2010 prices, discounted to 2010), with 60% arising from the Access to Work measure, 35% from Access to Education and 5% from PTP (reducing barriers to employment).

### 3.3 Reduced Absenteeism

Benefits from reduced absenteeism are expected due to improved health and well-being, as a result of increased physical fitness, which leads to improved attendance at work. This benefit is expected to arise from the Access to Work measure.

Reduced absenteeism benefits have been estimated in line with guidance contained within TAG Unit A4.1 (Social Impact Appraisal) and TAG Unit A5.1 (Active Mode Appraisal). The average gross salary cost for all working persons (£27.07 per hour, 2010 value and 2010 price) has been obtained from Table A1.3.1 in the WebTAG Data Book, July 2016.

Values for reduced absenteeism benefits have been increased in line with GDP per capita forecasts from the WebTAG Data Book. Additional travel demand uplifts for future years have also been applied, using the NTEM 7.0 forecasts for home-based work trips in the Brighton and Hove authority area. A benefit decay rate (Table 1) has then been applied.

The benefits from reduced absenteeism are estimated to be approximately £0.6 million (2010 prices, discounted to 2010), all arising from the Access to Work measure.

### 3.4 Marginal External Cost of Congestion (MECC)

MECC benefits are those relating to reduced traffic congestion in Brighton and Hove, and the associated environmental and social (noise, air quality, greenhouse gas, road accident) benefits, which result from mode shift from the private car to walking and cycling. MECC benefits are expected to arise from the Access to Work and Access to Education measures.

MECC benefits have been estimated in line with guidance contained within TAG Unit A5.4 (Marginal External Costs) and TAG Unit A5.1 (Active Mode Appraisal). Relevant costs of congestion have been obtained from Table A5.4.1 and Table A5.4.2 in the WebTAG Data Book, July 2016:

- Percentage of vehicle-kms travelled on roads in different 'congestion bands' from Table A5.4.1, considering only the urban road categories for South East England (excluding London) and interpolating using values for 2015, 2020 and 2035.
- Marginal external cost savings (pence per veh-km travelled) from Table A5.4.2, using the values for urban roads only (excluding London and other conurbations) and interpolating using values for 2015, 2020 and 2035.

Additional travel demand uplifts for future years have also been applied to MECC benefits that relate to the Access to Work measure, using the NTEM 7.0 trip growth forecasts for home-based work trips in the Brighton and Hove authority area. A benefit decay rate (Table 1) has then been applied.

The MECC benefits are estimated to be approximately £3.0 million (2010 prices, discounted to 2010), with 80% arising from the Access to Work measure and 20% from Access to Education.

### 3.5 Journey Time Savings

Journey time savings have been monetised and included in the scheme PVB only for the Supporting Brighton Bike Share measure and for the visitor / tourist user group. For visitors to the city it is clear that time savings can actually be realised and that these time savings can be converted into increased spending in the local economy.

Journey time savings have been monetised using the value of non-working time (other, non-commuting) obtained from Table A1.3.1 in the WebTAG Data Book, July 2016. This is equivalent to £6.04 per hour (2010 value and 2010 price).

Journey time values have been increased in line with GDP per capita forecasts from the WebTAG Data Book. Additional travel demand uplifts for future years have also been applied, using the average NTEM 7.0 trip growth forecasts for home-based and non-home-based holiday / day trips attracted to the Brighton and Hove authority area. A benefit decay rate (Table 1) has then been applied.

### 3.6 Wider Economic Benefits

Wider economic benefits for the scheme are expected to be associated with increased GDP from changes in the labour market and reduced ESA payments to Brighton and Hove residents. These benefits are expected to arise from the PTP (reducing barriers to employment) measure.

Wider economic benefits have been estimated using the 'Estimating Labour Supply Impacts' equations from TAG Unit A2.1 (Wider Impacts). The full benefit, rather than only the 'tax take' element, has been assumed because user benefits (time and cost savings) are not already captured in the appraisal for the ESA claimants population group.

# Appendix C



Brighton & Hove  
City Council

Access Fund Revenue Competition - Schemes Impact Pro-Forma

For cycling/walking elements of your bid, please provide the following evidence - if available			
Input data	Without Scheme, 2019/20	With Scheme, 2019/20	Reference to supporting information (e.g. section of Economic Appraisal Summary).
Description of infrastructure/facilities	N/A	Revenue scheme focusing on PTP and Travel Plan support to improve access to employment and education	The bid comprises a series of measures: Personalised Travel Planning (PTP) targeted at reducing barriers to employment; Access to Work travel planning and PTP including working with developers, Access to Education focusing on action plans for schools and PTP at universities; promotions to encourage cycling including cycle maintenance training; supporting the Brighton Bike Share Scheme; and road safety campaigns. See application form section B1 - Project Summary.
Route length (km)	N/A	N/A	N/A
Average trip length (km) <i>Cyclists &amp; Walkers</i>	2.0	2.1	This is the average trip length for trips which are identified as new cyclists or walkers in the 'With Scheme'. 'Without scheme' excludes cycling or walking trips that are completely new trips under the 'With Scheme' scenario. This is a weighted average, as trip length assumptions vary by measure. Further details are provided in the Economic Appraisal Summary Note, Sections 1.4 and 2.3.
Average cycling speed (kph)	N/A	N/A	N/A
Number of users (per day) <i>Cyclists &amp; Walkers</i>	223,380	227,502	The increase shown is driven by a number of assumptions, all of which are set out in Section 1.4 of the Economic Appraisal Summary Note. Key assumptions relate to mode shift from private car to walking and cycling from those who have been targeted by the Access Fund measures, ranging from 6% for existing commuters to 20% for school pupils. Each new walker or cyclist is assumed to make a return trip. Mode shift assumptions are based on evidence from Personalised Travel Planning and Travel Plan programmes delivered to workplaces, schools and universities in Brighton over recent years. For example, the Sustainable Mode of Travel Survey undertaken in schools, comparing 2014/15 to 2015/16, identified a 22.7% net decrease in driving as a result of measures
Percentage of additional users that would have driven a car otherwise.	N.A.	94%	Our bid is largely focused on achieving mode shift from the private car. Benefits or disbenefits associated with mode shift from other modes (e.g. bus / rail) have not been assessed. The mode shift percentages used in the assessment are based on shift from private car, which is why the overall percentage is close to 94%. The remaining 6% are assumed to be completely new trips arising from encouraging ESA claimants into work through PTP measures or completely new trips made by visitors using the Bike Share Scheme.

If you are expecting your project to reduce car travel, please provide the following information			
Input data	Without Scheme, 2019/20	With Scheme, 2019/20	Reference to supporting information (e.g. section of Economic Appraisal Summary).
Traffic levels (Vehicle km) in the affected area <i>per average weekday</i>	1,092,128	1,083,588	2019/20 'without scheme' mode share forecasts have been obtained from NTEM 7.0, using the DfT's TEMPro database software. 'Without scheme' traffic level forecasts are based on NTEM 7.0 trip numbers for 2019, multiplied by an average vehicle trip distance of 4.0km. As these estimates are for the Brighton and Hove authority area, only the trips and distances taking place within the authority area itself are included in this part of the proforma. 'With scheme' traffic levels and mode share have been forecast by adding forecast new walking and cycling trips to the NTEM 7.0 values and removing the reduced private car trips. The way in which these new walking and cycling trips have been estimated is set out in the Economic Appraisal Summary Note. Assumptions relating to mode shift are based on evidence from Personalised Travel Planning and Travel Plan programmes delivered to workplaces, schools and universities in Brighton over recent years. For example, the Sustainable Mode of Travel Survey undertaken in schools, comparing 2014/15 to 2015/16, identified a 22.7% net decrease in driving as a result of measures delivered
Traffic levels (Vehicle hours) in the affected area	N/A	N/A	
Average Speed in the Morning Peak	N/A	N/A	
Mode share (in person trips)			
Car Driver	36.3%	35.9%	
Car Passenger	20.3%	20.1%	
Bus passenger	11.2%	11.3%	
Rail Passenger	2.4%	2.4%	
Cyclist	2.7%	2.9%	
Walking	27.0%	27.4%	

For Bus elements of your bid please fill in the following table			
Input data	Without Scheme, 2019/20	With Scheme, 2019/20	Reference to supporting information (e.g. section of Economic Appraisal Summary).
Annual number of passenger trips	N/A	N/A	N/A
Average trip distance (km)	N/A	N/A	
Total bus kilometres travelled (km), only change if 'with' scheme includes new bus services	N/A	N/A	
Average wait time (mins)	N/A	N/A	
Average fare per trip (£)	N/A	N/A	
Average in-vehicle time (mins)	N/A	N/A	
	N/A		
Description of your intervention			

# Appendix D



Brighton & Hove  
City Council

[illegible]

Key: Transition Project to March'17

	Milestone
	Preliminary task
	Access fund revenue measure
	Fund measure ongoing (subject to funding)
	External Development Schemes in Access Areas - Capital Works (Estimated)

# Appendix E



Brighton & Hove  
City Council

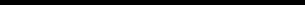


## Brighton & Hove City Council

<u>Probability</u>	<u>Impact</u>	RED if score greater than 15	<u>Status</u>
1 – Very Low	1 – Negligible	AMBER between 8 and 14	Open
2 – Low	2 – Marginal	GREEN for 7 or	Closed
3 – Moderate	3 – Significant		
4 – High	4 – Critical		
5 – Very High	5 - Catastrophic		

No.	Description	Date Logged	Probability	Impact	Risk Score	Status	Risk Owner	Mitigation	Notes
<b>Personalised Travel Planning (PTP)</b>									
1	The Travel Advisors (TAs) are unable to complete the residential visits due to poor weather	Aug-16	2	2	4	Open	PM	With the emphasis of the PTP project now less reliant on visiting large numbers of residential properties, the majority of contact with the public can be arranged for a suitable public location. Monthly targets will be set and monitored and any issues reported back at the Access Delivery Team meetings.	
2	Travel Advisors experience threatening behaviour whilst carrying out the residential visits	Aug-16	2	3	6	Open	PM	Our travel advisors are very experienced in providing door-to-door travel advice within Brighton and Hove and have all undertaken Conflict Mitigation Training. All TAs work in pairs and check in at the start and end of their shift as well as at regular agreed times during the day. Any potential areas of higher risk are identified by our experienced PTP leads in advance and additional support is provided at these locations as needed.	
3	Partners/stakeholders will not deliver their aspect of the package	Aug-16	1	3	3	Open	PM	Strong relationships with all the key partners and a wide range of local community groups/initiatives are already in place. We have received a significant number of letters of support from local groups and health organisations within the area and do not anticipate any difficulties in engaging with these key groups. Any issues will be reported back to the Access Delivery Team and escalated to the Access Board if necessary.	

4	The Travel Advisors experience a lack of interest from the public, and are not able to identify suitable candidates for the motivational interviews and the intensive personal travel planning	Aug-16	2	3	6	Open	PM	Our team of travel advisors will be trained in motivational interviewing, and will be able to communicate effectively to the public the benefits of taking part in the project. Ten years of experience on delivering PTP suggests that when approached professionally people are interested in what we have to offer. We will also utilise stakeholders to identify participants in the area and refer them to us.	
5	Local employers are unwilling to identify employees that may benefit from a PTP intervention, or those who are new to employment and would benefit from intensive support	Aug-16	2	3	6	Open	PM	The council has a strong working relationship with many local employers, and it is anticipated that obtaining the number of referrals will not be a problem. If this proves not to be the case, the pool of employers should be enough to offer the service to others. Any issues will be reported back to the Access Delivery Team.	
6	Schools are unwilling to identify parents of children that may benefit from a face to face discussion about sustainable travel to school	Aug-16	2	3	6	Open	PM	The pool of schools that the school travel team works with is sufficient to offer the service to other schools if there is a lack of interest from others. Any persistent problems will be passed up to the Access Delivery Team for discussion, and if required to the Access Board.	
7	Further Education Colleges and the Universities are unwilling to refer students for face to face discussions about sustainable travel.	Aug-16	2	3	6	Open	PM	The council maintains a strong working relationship with the Universities, and access to students for promoting sustainable travel is generally encouraged by them. The F.E colleges relationships are less well developed, but the officers will explore all routes for facilitating this. Progress will be reported back to the Access Delivery Team.	

	<u>Probability</u>	<u>Impact</u>	RED if score greater than 15	<u>Status</u>	
					



## Brighton & Hove City Council

1 – Very Low  
2 – Low  
3 – Moderate  
4 – High  
5 – Very High

1 – Negligible  
2 – Marginal  
3 – Significant  
4 – Critical  
5 - Catastrophic

AMBER between 8  
and 14  
GREEN for 7 or

Open  
Closed

No.	Description	Date Logged	Probability	Impact	Risk Score	Status	Risk Owner	Mitigation	Notes
<b>Access to Work</b>									
8	Local businesses are unwilling to take part in the travel planning initiatives	Aug-16	2	3	6	Open	PM	Strong relationships with many of the key businesses/organisations within the area have already been well established by our Business Travel Officer. There is no reason to believe that this will not continue through the duration of this project, particularly with the addition of new incentives, and a fresh project direction. Any issues will be reported back to the Access Delivery Team and escalated to the Access Board if necessary.	
9	Local businesses are unwilling to commit to attending three Brighton & Hove Travel Plan Partnership meetings per year	Aug-16	3	2	6	Open	PM	Many large businesses across the city have been attending the partnership meetings since they began in 2007. Attendance levels are generally high, and there are sufficient business contacts to support the events. The officers will work with all available contacts to grow the partnership.	
10	Developers are unwilling to engage with us during developments to ensure that the sites are suitable and attractive for active travel	Aug-16	3	4	12	Open	PM	Our officers will work closely with the Planning department to build relationships with future developers. Any issues will be escalated to the Access Delivery Team and the Access Board.	

11	There are insufficient referrals from partner organisations to run a programme of courses for the unemployed, homeless, to learn new skills, undertake cycle training and obtain a refurbished bike at the completion of the course.	Aug-16	3	4	12	Open	PM	In developing our Access bid we have approached partner organisations such as the YMCA, Brighton Housing Trust, Jobcentre Plus and Groundwork South. All have expressed a willingness to develop this programme of work with us, and We are confident that we are able to get the courses running in 2017/18. Any problems will be escalated to the Access Board, and other partnerships will be considered.	
12	Insufficient bikes are obtained from abandoned stock across the city, which prevents the 'Build your Bike' courses from happening regularly.	Aug-16	3	4	12	Open	PM	There is an increasing problem with abandoned bikes across the city, and this project will aim to take advantage of that to supply sufficient quantity. There is also the option of exploring a bike amnesty, which we will work with our partners to facilitate. All issues will be discussed with the Access Board.	
13	Maintaining participant attendance at the 'Build your Bike' courses may prove difficult, when the client group may lead unstructured lifestyles.	Aug-16	4	4	16	Open	PM	The participation of our key stakeholders will be important in securing the commitment of participants on the courses. We will implement an action plan to encourage regular attendance, and if this proves to be a problem, then we will explore any changes to structure and timescales.	
14	There is a low take-up of the unemployed or those on ESA taking advantage of the reduced price bus tickets to attend training opportunities.	Aug-16	2	2	4	Open	PM	We are working closely with Jobcentre Plus to administer this scheme, and to ensure that bus tickets are allocated fairly to those who require them most. Any difficulties will be discussed with them in the first instance.	

15	Local businesses and the Universities do not engage with us sufficiently to promote the adult cycle and maintenance training	Aug-16	3	3	9	Open	PM	Strong working relationships exist with many of the major businesses and both Universities. These relationships are expected to continue for the duration of this project. We expect to adapt the courses to make them more attractive for student participation.	
16	Jobcentre Plus do not engage sufficiently with us to roll out the signposting project for ESA claimants.	Aug-16	2	3	6	Open	PM	We will work closely with Jobcentre Plus to ensure that signposting materials are made available to those most in need of them. If we encounter problems, then we will also work with other providers to target this population.	
Access to Education									
17	Schools will not have the time to actively participate in the initiatives that are available	Aug-16	2	3	6	Open	PM	BHCC has extensive experience of working with local schools throughout Brighton & Hove and understand the pressures that schools are under in terms of both time and funding. The STP team will use their experience to provide appropriate support to each school to encourage modal shift. Any issues will be monitored and reported back to the Access Delivery Team meetings.	
18	Schools and early years settings will not engage with the process to obtain Modeshift STARS accreditation	Aug-16	2	3	6	Open	PM	The school travel planning team have experience in working with schools and early years settings to promote Modeshift. We have experience in running training events to encourage participation, and have had success in several schools obtaining the Bronze award, with some now working towards Silver. Any shortfall in numbers we will offer to other settings to encourage numbers.	

	<b>Probability</b>	<b>Impact</b>	RED if score greater than 15	<b>Status</b>	
	1 – Very Low	1 – Negligible	AMBER between 8 and 14	Open	
	2 – Low	2 – Marginal	GREEN for 7 or	Closed	



## Brighton & Hove City Council


3 – Moderate  
4 – High  
5 – Very High

3 – Significant  
4 – Critical  
5 - Catastrophic

No.	Description	Date Logged	Probability	Impact	Risk Score	Status	Risk Owner	Mitigation	Notes
19	Schools will not actively engage on the promotion of walking.	Aug-16	2	3	6	Open	PM	A great deal of groundwork has gone into building up the relationships with schools. With the offer of gamification and incentives, then it is expected that schools will participate. We also have experience of running other walking promotions in schools, which have been successful.	
20	The development of a 'gamification' app for use by schools and children may take longer than expected	Aug-16	3	4	12	Open	PM	We are in early discussions with the Public Health team to explore how we can work in partnership on this project. We also have experience in procuring ICT contracts, and we will liaise closely with our procurement colleagues. All delays will be reported to the Access Board for further discussion.	
21	There is a low take up of Bikeability and Bikeability Plus in schools.	Aug-16	2	3	6	Open	PM	Our Road Safety team have many years of experience in the delivery of Bikeability. Confirmation of funding for courses in schools up until 2020, means that we will be expanding our course offer, and we expect them to be a great success. Any shortfall in numbers will be expected to be taken up by other schools.	

22	The 'Bike it' Officer is not able to deliver their service to excluded or likely to become excluded children due to a lack of interest.	Aug-16	2	3	6	Open	PM	The 'Bike it' officer has many years of experience of working with children and young people. Relationships with PRU's are strong, and it is expected that there will be much interest in expanding this project.	
<b>Encouraging Cycling</b>									
23	Low attendance figures at the adult cycle & maintenance training sessions	Aug-16	2	3	6	Open	PM	As we started the adult cycle & maintenance training sessions in 15/16, we trained approximately 700 adults across the year. For the Transition project this year, we began the sessions with over 100 people on the waiting list. We expect this number to grow as promotion continues throughout the year. With funding confirmed up to 2020, we expect for this to become a standard part of our service offer.	
24	Local employers are unwilling to promote the cycle and maintenance training to their employees	Aug-16	2	3	6	Open	PM	Local businesses have expressed support for the continuation of the courses, and we will work with them to promote and implement the courses specifically for their employees. We can be flexible in how we run the courses, which may be more interesting for employers. Any changes will be discussed with them.	

25	F.E colleges and University cycle and maintenance training does not attract young people attention and participation is low.	Aug-16	3	3	9	Open	PM	We are looking to adapt the cycle and maintenance training to specifically appeal to young people, making it pertinent to the routes they take to attend their studies. This should mitigate lower take up of courses.	
26	The promotion of the 'Love to Ride' campaign fails to encourage an uptake in cycling.	Aug-16	2	4	8	Open	PM	The 'Love to Ride' campaign has been very successful in other areas in introducing a programme of promotions and gamification to workplaces and secondary age young people. The team are keen to roll out the programme in Brighton & Hove, and along with the introduction of Brighton Bike Share, we expect take up to be high. To maximise take up we will promote through all available communication channels.	
27	The promotion of Brighton Bike Share fails to attain the 10% uplift in numbers we expect to attain from the Access Project.	Aug-16	3	3	9	Open	PM	The resource we obtain from the Access Fund will enable us to more widely promote Brighton Bike Share with our target audience. There will be a considerable advertising campaign and 'Brighton buzz' around the introduction of the scheme, and our officers will work with all partners to make it as successful as possible.	

	<b>Probability</b>  1 – Very Low  2 – Low 3 – Moderate	<b>Impact</b>  1 – Negligible  2 – Marginal 3 – Significant	RED if score greater than 15  AMBER between 8 and 14  GREEN for 7 or less	<b>Status</b>  Open  Closed	 <b>Brighton &amp; Hove</b> City Council
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			4 – High 5 – Very High	4 – Critical 5 - Catastrophic			City Council		
No.	Description	Date Logged	Probability	Impact	Risk Score	Status	Risk Owner	Mitigation	Notes
	Road Safety								
28	Awareness of the 'Share the Roads' campaign is low		3	2	6	Open	PM	User groups will be established to test the effectiveness of different types of media and the findings reported back to the Access Delivery Team meetings.	
29	User take up of the 'Safer Urban Driving' courses are lower than expected		3	4	12	Open	PM	Our officers will work closely with all local distribution providers and public transport operators to encourage attendance on the courses. We expect the running of the courses in the local area to maximise take up and attendance. Any issues will be discussed at the Access Delivery Team meetings, and up to the Access Board as required.	

# Appendix F



Brighton & Hove  
City Council

Access to Sustainable Travel  
Governance Organogram

**Senior Responsible Owner**  
Assistant Director  
Mark Prior

Head of Transport Projects  
David Parker

**Access Fund for Sustainable Travel Project Board**

Lead Member for Environment, Transport & Sustainability  
Community Representative  
Public Transport Representative  
Business Representative  
Public Health Representative

**Access Fund Project  
Manager**

Rob Dickin

**Delivery Officer -  
Access to  
Education**

**Delivery Officer  
- PTP**

**Delivery  
Officer -  
Access to  
Employment**

**Delivery  
Officer -  
Cycling &  
Walking**