



Local Sustainable Transport Fund 15/16 Revenue Bid

Brighton and Hove City
Council

Valley Gardens East
2015/16

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Local Sustainable Transport Fund 15/16 Revenue Application Form

Guidance on the Application Process is available [here](#).

Bids should be no more than 20 pages long (excluding supporting letters).

Applicant Information

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SECTION A - Project description and funding profile

A1. Project name: LSTF Valley Gardens East

A2. Headline description

In July 2013, the Coast to Capital (CtoC) Local Transport Body formally committed to supporting an £8million investment in the Valley Gardens project as one of five major schemes in the Local Enterprise Partnership (LEP) area. The scheme, ranked highest of all those put forward, will see the transformation of a central area of open spaces and roads to create an attractive, flexible and safe space that includes improvements to pedestrian and cycle connectivity, road safety, bus waiting facilities and the public realm.

This bid for LSTF revenue funding focuses on Valley Gardens and includes the area to the east, characterised by high levels of unemployment and a lack of physical activity amongst residents. It is also an area identified for significant growth and regeneration, with both the Valley Gardens and Edward Street Quarter areas earmarked to deliver an additional 41,000 sq m of employment floorspace, while the redevelopment of the Royal Sussex County Hospital will result in a net increase of 54,000 sq m.

The revenue proposals within this submission have been designed to build on the success of our tranche 1 LSTF Lewes Road Corridor project which has already delivered a 14% increase in cycling and a 7% increase in bus use within the first two years of the programme. The successful elements of the Lewes Road project, including residential Personal Travel Planning (PTP) and University Travel Planning, will be continued under this proposal, but with the geographical focus moved further south to target the Valley Gardens area. New initiatives are also proposed, such as business and destination focused PTP and Bike IT for Business programmes to address the high level of unemployment and low levels of adults meeting the recommended level of physical activity.

Figure 1 shows the strategic significance of the LSTF Valley Gardens East area in relation to the Coast to Capital LEP priorities and the previous LSTF Lewes Road Corridor.

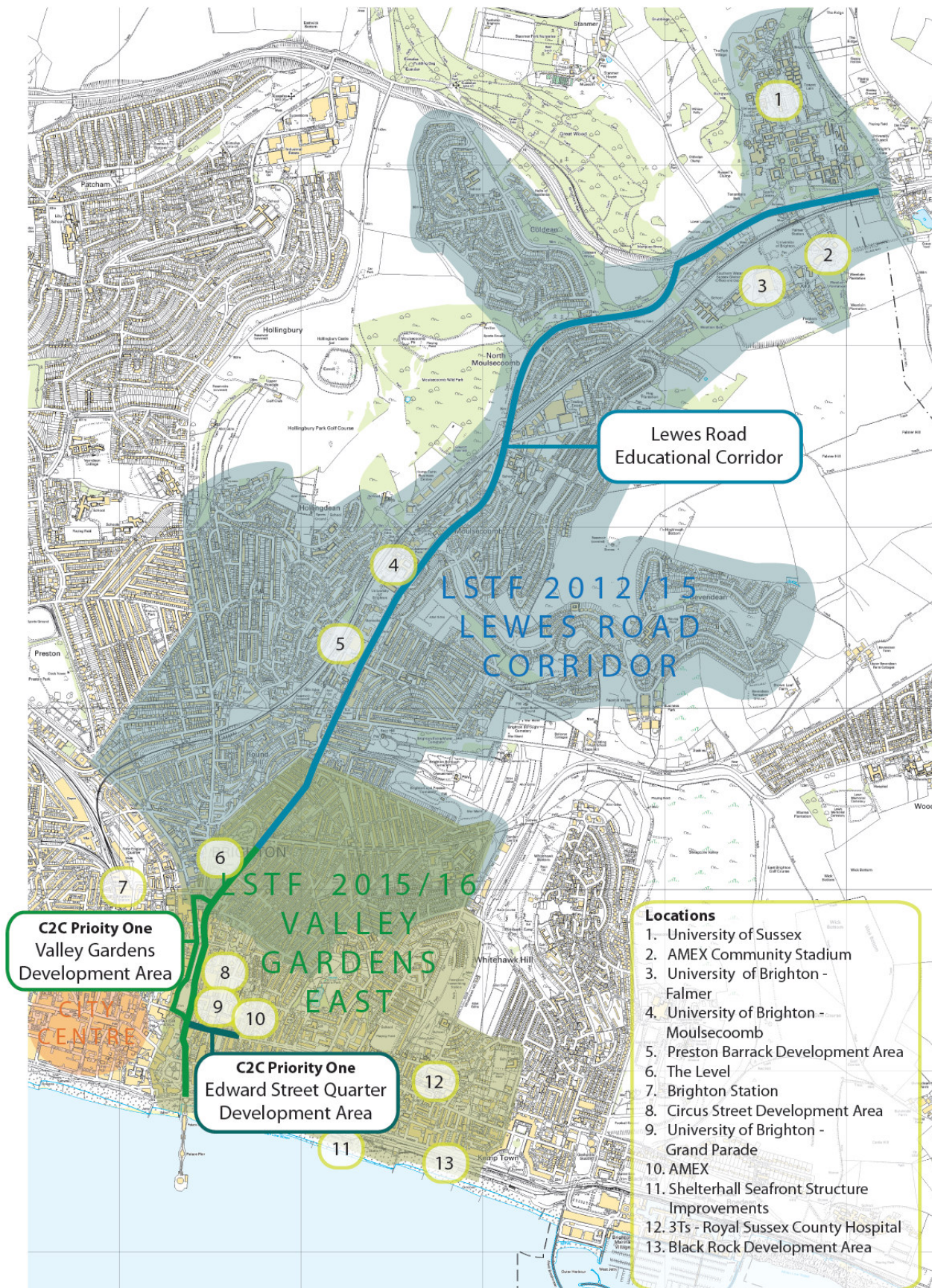


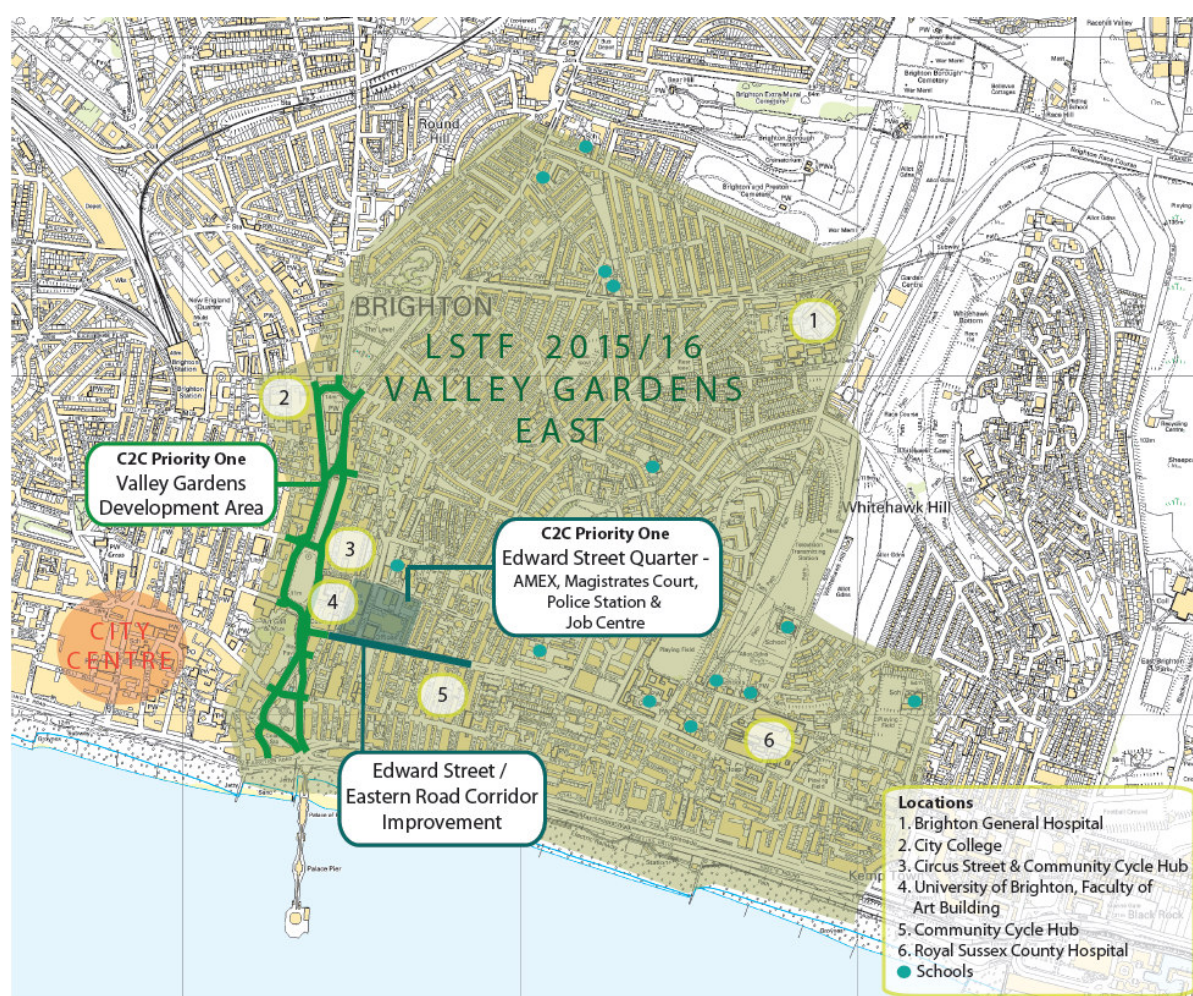
Figure 1 – LSTF Area – Strategic Significance

A3. Geographical area

Valley Gardens runs north to south through the centre of Brighton & Hove. The area consists of a number of historic green amenity spaces, intersected by some of the main movement routes across the city.

The current environment is dominated by inappropriately scaled and overly complex vehicular transport infrastructure. This infrastructure sees Valley Gardens create a barrier rather than connection between different areas of the city. Valley Gardens is currently perceived as the eastern edge of the city centre, limiting development and employment growth opportunities further east. Movement through the area is difficult for all, particularly for those travelling by foot or by cycle.

The LSTF Valley Gardens East proposal targets the residential and business area to the east of the planned improvements in the Valley Gardens area (Figure 2). This area is characterised by high levels of out of work adults (23%) compared with both the City-wide average (13.7%) and the average throughout the CtoC LEP area (9.8%). According to the 2011 Census, this area is also one of the most limited by poor health in terms of their day-to-day activities and the 2012 Health Counts survey show that Queen's Park Ward residents are equal lowest in the City in terms of achieving recommended adult daily exercise levels.



A4. Total package cost (£m): £10.77m

A5. Total DfT revenue funding contribution sought (£m): £0.895m

A6. Local contribution (£m)

Table 1 details the local contribution towards the BHCC LSTF bid.

| Local contribution source | Contribution (£m) |
|--|-------------------|
| Valley Gardens Phase 1 and 2 – Local Transport Body Growth Fund | 8.000 |
| Valley Gardens Phase 1 and 2 – BHCC LTP 2014/15 | 0.250 |
| BHCC LTP contribution 2015/16 & 2016/17 | 1.250 |
| BHCC Staff Time (in kind) | 0.192 |
| S106 Funding | 0.020 |
| BHCC LTP 2014/15 – other capital schemes in the area | 0.140 |
| BHCC Public Health – Contribution to complimentary health measures | 0.023 |
| Total Local Contribution | 9.875 |

Table 1 – Local contributions

A letter of support from CtoC LEP can be viewed in Appendix A.

A7. Equality Analysis

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

☒ Yes ☐ No

In line with the Councils Equality and Inclusion Policy 2012/15, an initial Equalities Impact Assessment (EIA) has been produced. Should this bid be successful then the EIA will be developed further, working in partnership with the Valley Gardens project team and our BHCC Communities and Equality Team.

A8. Partnership bodies

BHCC fully understands that partnership working is critical in successfully delivering projects of this nature. A number of organisations have committed to working in partnership with the city council in delivering elements of the bid and will be represented on either the LSTF Project Board or the LSTF Stakeholder Steering Group. Table 2 details the roles and responsibilities of each of our project partners and letters of support can be viewed in Appendix A.

| Key Partner | Role and Responsibilities |
|---|--|
| The Coast to Capital Local Enterprise Partnership | - Key sponsor of the capital works in the Valley Gardens area |
| Lewes Road for Clean Air | - Member of the LSTF Project Board - Delivering Bike Train initiatives throughout the area - Facilitating the community cycle trainer/mechanic as part of this bid - Continuing to support the PTP, and Bike IT teams in delivering quality and proactive initiatives to get people cycling |
| Brighton and Hove Bus and Coach Company | - Support for the PTP and Business/Destination travel plan teams to provide targeted initiatives to encourage bus use in the area including the provision of targeted incentives |

| | |
|--------------------|--|
| Community Works | <ul style="list-style-type: none"> - Member of the LSTF Project Board - Representative of over 500 community groups and volunteer organisations from the local area - Facilitator of cross-sector partnership working with our PTP, School Travel Planning and Business/Destination Travel Planning teams |
| BHCC Public Health | <ul style="list-style-type: none"> - Member of the LSTF Project Board - Partnership working to deliver the PTP, School Travel Planning and Business/Destination Travel Planning initiatives - Support for the BikeIT programme within both schools and with local businesses |

Table 2 – Key Partnership Bodies

A9. Local Enterprise Partnership

BHCC will be working in partnership with the Coast to Capital Local Enterprise Partnership (CtoC LEP) to deliver all aspects of the proposals within this bid document.

The CtoC LEP has established six strategic priorities which are at the heart of their Strategic Economic Plan. Their first priority focuses in Successful Growth Locations and aims to:

“ensure that these strategic locations remain attractive, conducive and competitive places, attractive to inward investors and new businesses and entrepreneurs.” (page 4, Draft Strategic Economic Plan (SEP))

Within this they identify the need to invest in transport infrastructure as a key to delivering the highest growth benefits within their target areas. This includes tackling congestion and encouraging non car travel through integrated transport packages. They also recognise the national requirement to reduce carbon emissions and recognise that reducing car journeys will be a key component to all their transport investments (page 5, draft SEP).

The revenue proposals within this submission focus on the area around Valley Gardens, the Edward Street Quarter, 3Ts Hospital Redevelopment and Circus Street which have all been identified as targeted strategic locations within the SEP and are classed as ‘Opportunity Areas’ where there is a need to remove barriers, develop and invest (Section 3, draft SEP).

In July 2013, the CtoC Local Transport Body formally committed to supporting an £8million investment in the northern section of the Valley Gardens project as one of five new Major Schemes in the LEP area. It was ranked as the highest of the five schemes following a comparative scoring process. The CtoC LEP has subsequently committed to include the Valley Gardens project in the Strategic Economic Plan [SEP], which will be the source of the government’s Local Growth Fund allocations when they are announced. The scheme is therefore considered to be a ‘committed priority’, which will be fully confirmed once a WebTAG-compliant Business Case has been completed, audited and approved, and it should therefore have first call on the CtoC SEP LGF when it is confirmed. This would enable a planned start of construction during 2015/16.

On page 46 – 47 of the draft SEP, the CtoC LEP sets out their commitment to cycling and walking initiatives and the role of LSTF in achieving this goal:

“We aim to encourage more people to walk and cycle. Not only is this healthier and more sustainable, it also has the potential to reduce congestion. Our town centre packages include cycling improvements to increase cycle parking and to provide safe routes to link housing with shops and employment. These will be based on successful models for cycling such as the Cycle Demonstration Towns and local sustainable transport fund which have clearly demonstrated high levels of economic benefit from cycling schemes.”

SECTION B – The Business Case

B1. The Scheme - Summary

Our proposed LSTF revenue project for 2015/16 comprises a package of smarter choices measures designed to complement and enhance the Valley Gardens capital improvement scheme.

Valley Gardens is an £8m scheme that will see the transformation of a central area of open spaces and roads to create an attractive, flexible and safe space that enhances the city centre's environment. Improvements to pedestrian and cycle connectivity, road safety, bus waiting facilities and the public realm form key components of the project.

The LSTF revenue project area will encompass the Valley Gardens scheme and include the area to the east that is currently cut off from the rest of the city by the severance effect of Valley Gardens. The proposed LSTF project area for 2015/16 also adjoins the area covered by our successful tranche 1 Lewes Road Corridor LSTF project, which produced a 14% increase in cycling and a 7% increase in bus use within the first two years of the programme. Many of the measures proposed for 2015/16 are designed to build on successful elements of our current project and to further develop the successful working relationships already established. Enhanced measures within the 2015/16 proposals include Business & Destination focused PTP and Bike IT for Business programmes that have been designed to address the high level of unemployment and low levels of adults meeting the recommended level of physical activity within the Queen's Park Ward.

The measures proposed for inclusion in the LSTF revenue project are as follows:

Personalised Travel Planning (PTP)

BHCC has extensive experience in delivering effective Personalised Travel Planning programmes. Most recently this has been demonstrated through the LSTF Lewes Road corridor project where around 30,000 residential properties have been extensively engaged through PTP over a 4 year period.

The 2015/16 area overall contains 17,033 residential properties. For the purposes of the LSTF project the area will be divided into two parts:

- The northern section has received PTP through our tranche 1 LSTF project and therefore work in this area will be less intensive and will focus on promoting existing initiatives and offering targeted incentives e.g. City Car Club free trials, local Dr Bike sessions and E-bike trials. Community initiatives, such as 'Playing Out' and group walks by bus, will also be supported and promoted.
- The southern section, containing 11,689 households and 21,850 residents, has never received PTP and therefore a full per-household door knocking exercise will be carried out. This will provide information and record travel concerns, with opportunities to reflect on travel habits through diaries in exchange for sustainable travel incentives e.g. eco-driver training, bus tickets and bike maintenance vouchers. Other opportunities which will be developed and promoted include easy, sustainable travel trips to the countryside such as by Breeze Bus, bike to Stanmer Park and along the coast, train to the Downs at Southease with Itford Farm Youth Hostel Café.

A pre and post sample survey of door-knocked area will also be undertaken to monitor change as a result of the measures.

Business and Destination Travel Planning

We will identify and engage with 15 medium to large sized businesses in the proposed 2015/16 LSTF area to develop Workplace Travel Plans in order to encourage regular and sustainable transport use. We will also work closely with key trip generators such as tourist destinations and hotels to encourage sustainable travel amongst those coming in to the city for leisure purposes – an issue that currently creates severe traffic congestion on certain days of the year when many tourists descend on Brighton.

The business and destination travel planning element will also include a number of initiatives as follows:

- Business and Destination Personal Travel Planning - Building on the success of the Personalised Travel Plan programme across B&H, this scheme will see a programme of work to provide a PTP service within businesses and key destinations within the LSTF area. By the end of March 2016, Business PTP will have engaged with 5,000 employees at 10 medium to large businesses/destinations. Particular focus will be given to the Job Centre and the two large hospitals within the area.
- Bikeit for Business - Building on the success of the 'Bike it' programme in primary schools, this scheme would see the same formula transposed into workplaces within the study area. By the end of March 2016, Bike it will have engaged with 10 moderate to large businesses.
- Brighton & Hove Easit Network – Funding for one year to pump prime the Brighton & Hove Easit Network, including approximately 15 – 25 large organisations within the study area. Easit is a powerful working partnership designed to support and encourage the most influential businesses in a local area to adopt alternative and sustainable transport behaviours to reduce pollution, ease congestion and increase satisfaction within its staff base.
- Real-time public transport information screens at three key destinations within the area.

Included within this proposal is an extensive pre and post monitoring regime using iTrace to understand the level of change as a result of the measures.

University and College Travel Planning

We will continue to develop our ongoing relationship with Brighton and Sussex universities which has already delivered excellent results through our tranche 1 LSTF project and led to a number of sustainable transport facilities being implemented at the various university sites. In the 2015/16 LSTF project, we will continue to engage staff and students at the universities to influence a modal shift away from car use, and will widen this to include the 10,000 students at City College, located on the western edge of our proposed LSTF project area.

We will achieve this by introducing the following measures:

- Targeted travel information for new and returning students
- Working closely with the University of Brighton to develop a travel plan for their new building within the project area
- Working intensively with City College, where to date no travel planning support has been offered
- Real-time public transport information screens will be installed in the new University of Brighton building and within the two City College sites
- Quarterly meetings to discuss ideas and share resources
- Snap shot surveys to support the university and college travel plans and to monitor the impact of joint initiatives on behavioural change

School Travel Planning

We will work closely with all primary/secondary/SEN schools in the LSTF project area to develop, refresh and implement School Travel Plans (STPs) whilst supporting initiatives to promote sustainable transport modes to staff, parents and children.

This will include the following measures:

- Cycle Skills development – Coordination and support for all cycling elements within the bid with particular emphasis on ensuring the longevity of cycling amongst children and young people in the 2015/16 LSTF project area by increasing their cycling skills (defensive riding/advanced road use) as well as their knowledge and capacity to sustain cycling as a transport option. This would include the development of their maintenance and repair knowledge to enable them to overcome simple mechanical issues – punctures, brakes, gearing that currently impact on year round cycling.

- Safe and Sustainable Travel Training - promotion in schools and early years (Walk-Scoot-Ride) Child pedestrian, scooting and cycle courses for Year 1/2 pupils (approx. 300 pupils). Adult cycle training for school staff (approx. 6 staff) to encourage them to cycle to school and to act as a role model and/or champion for safe, sustainable travel.
- Bike It programme – Provide Bike It at all primary schools in the proposed LSTF project area, building on our successful roll-out of Bike It in the existing Lewes Road corridor LSTF project area and elsewhere in the city.
- School Travel Plans (STP) – Provide support to all primary/secondary/SEN schools within the study area to refresh/update their bespoke School Travel Plans in accordance with established BHCC STP guidance.
- Sustainable Transport Initiative Grants – Set up a grant scheme allowing schools with well developed and maintained travel plans to bid for up to £1000 per school to carry out sustainable transport initiatives to support and enhance their STPs. This approach is designed to aide schools in taking ownership of their school travel plans in the long-term.
- Modeshift STARS - Register all schools for the national Modeshift STARS assessment and award scheme and support schools in the implementation of STP's to achieve award levels.
- Walking Initiatives - Walking promotion including Park and Stride and Park Safe Park Legal Initiatives: 5/10 minute walking zone initiatives and Walk once a Week

Pedestrian Wayfinding

A further 10 pedestrian wayfinding signs will be added throughout the proposed LSTF project area, building on the extensive city centre system introduced in 2010 as part of the city's legibility strategy.

The existing wayfinding scheme was further extended along the Lewes Road Corridor as part of our tranche 1 LSTF however, with the new impending improvements in Valley Gardens, further work is needed to extend the benefits eastwards into the proposed 2015/16 LSTF project area. This will support the work being carried out by the PTP and Business / Destination Travel Planning teams and will support walking initiatives within the area.

The wayfinding signs include clear direction orientated maps that show walking distances by time to local amenities.

Road Safety Campaign

The successful 'Share the Road, Share the Responsibility' campaign will be promoted to road users in the study area using mixed media e.g. radio adverts, posters, on-line social media sites and local community events

Working closely with Sussex Police, we will continue to promote the campaign to cyclists, pedestrians and drivers. This includes targeted education on the use of cycle lights as well as providing safety equipment such as blind spot mirrors, hi-visibility ruc-sack covers and hi-visibility stickers

This element will involve working closely with the business travel planning team to identify businesses within the area that would benefit from blind spot training for fleet drivers and for emergency service and public service large vehicle drivers.

Community Based Cycle Trainer / Mechanic

A full-time qualified community cycle trainer & mechanic will be funded to support the local community to get on their bikes.

The role would be managed by the Lewes Road Bike Hub, a community-led initiative located within the 2015/16 study area on Circus Street. Although based at the bike hub, support would be provided to the whole community.

The trainer would also engage with other elements of the LSTF revenue project, complementing the various travel plan and Bike It programmes, by supporting a wide range of outreach activities.

Cycling and Walking Permeability

This part of the overall project would include two elements as follows:

1). Cycle permeability study - This study will identify physical barriers to cycling including missing route signage, missing dropped kerbs, road safety issues, kerb realignments and other capital measures that will encourage the free movement of cycles throughout the area. The information will also be used to develop a localised cycle network to tie into Valley Gardens and the wider City and national cycle networks.

2). Walking permeability study - This study will identify physical barriers that prevent all users from walking within the study area e.g. missing dropped kerbs and tactile paving, poor crossing facilities, missing or poor signage.

To ensure both studies are user-focused we will work with local organisations such as Lewes Road for Clean Air, Sustrans/Bike it, Cranks, Guide Dogs for the Blind, Living Streets, Local Action Teams, the BHCC Housing Resident Involvement Team and the new Community Cycle Trainer/Mechanic.

Both studies will be used to inform future S106 contributions and future LTP expenditure to ensure that available funds are targeted to maximise the benefits to the local community as well as ensuring accessibility throughout the area for all users.

A summary of the costs for each of the proposed measures is listed in Table 3.

| Revenue Measure | Cost (£000) |
|--|--------------------|
| Personalised Travel Planning | £210 |
| Business and Destination Travel Planning | £240 |
| University and College Travel Planning | £105 |
| School Travel Planning | £150 |
| Community Based Cycle Trainer/Mechanic | £35 |
| Cycling and Walking Permeability Study | £35 |
| Road Safety Campaign | £35 |
| Pedestrian Wayfinding | £30 |
| Overall Programme Management | £55 |
| Total | £895 |

Table 3 – LSTF Revenue Costs

B2. The Strategic Case

This section sets out the growth plans for Brighton & Hove and the wider city region and explains how the investment through LSTF will help realise the ambitious growth plans. The rationale for making the investment is then outlined and an explanation of the economic impacts provided.

Planning for Growth in Brighton & Hove – The Greater Brighton City Deal

The Greater Brighton City Deal, agreed by government in March 2014, marks the start of a wider long term commitment to investment in the Greater Brighton City Region. The City Region encompasses Brighton & Hove, Lewes, Mid-Sussex, Adur and Worthing representing over 680,000 residents and almost 30,000 businesses. The area plays a significant role in the economy of the south east and the United Kingdom as a whole.

The ambition of the City Deal is for Greater Brighton to become one of the UK's Super City Regions, recognised internationally for creative and technological expertise and capacity to innovate, develop talent and foster ambition. Productivity in the City Region will match the skill levels and we will become a genuine economic hub, with the universities at the heart of all our innovation and growth activities

Greater Brighton City Region will drive growth, support ambition and improve job prospects, earnings and business opportunities. It will enable the area to fulfil its economic potential, turning it into one of the highest performing urban economies in the UK operating on an international stage.

The City Deal is expected to deliver the following benefits to the area:

- 1,300 jobs in the short-term, rising to 8,500 jobs and £361m in annual GVA over the medium-term;
- A £24.5m investment in the flagship New England House, on the periphery of the proposed LSTF project area, with an extra 7,000m² of floor space for creative-tech businesses
- £173m of investment in the medium term, creating a network of Growth Centres across the City Region
- The unlocking of development sites to deliver up to 2000 new homes over the medium term
- A £1.8m integrated business support programme across the Greater Brighton and wider Coast to Capital Local Enterprise Partnership area

The City Deal will build on some of Greater Brighton's emerging success stories. Brighton's creative-tech cluster has grown from nothing over the past decade, and now boasts over 1,500 high-value businesses, as many as east London's Tech City. Greater Brighton is also attracting significant investments from a range of green industries, from offshore renewables to vehicle emissions research, and has the skill base to become a centre for this type of business.

The Greater Brighton Economic Board, comprising public sector leaders, business partners, and educational representatives, will oversee a 6-year programme of investment in jobs, housing, and business and skills support.

The four key priorities for the Greater Brighton Economic Board are as follows:

- Creating more jobs and businesses - through a new network of Growth Centres across the Greater Brighton City Region. Developing a city region that is attractive to businesses; and provides the amenities and infrastructure businesses need to thrive - unlocking developments to create space for businesses to grow
- Achieve higher wages and skills, working with our universities and colleges to creating high value jobs and to develop a skills system that is accessible and meets the needs of new sectors in our changing economy
- Create a better housing and employment space – unlocking housing and employment development sites through investment in flood defences and infrastructure
- Providing a city region programme of business support, including grants for businesses who are struggling to access finance, starting with the £1.8m programme received through City Deal

The partners will work together to influence and shape future Government policy which will boost the local economy and champion local regeneration schemes, proving that local solutions are more effective than national interventions. By bringing these interests together, the Greater Brighton Economic Board will work collaboratively across the city region to provide the skills, amenities and infrastructure businesses need to thrive.

Issues and Opportunities – City Region

The primary economic challenge for the City Region is to improve productivity and to create greater ambition in high value micro-businesses, so that they are attractive to investors and can be retained within the City Region as successful larger businesses.

At the end of the last millennium, the City Region economy was still a traditional coastal economy, over-reliant on low value tourism and public services. Productivity (GVA per head) was similar to Liverpool and Walsall and the unemployment rate was the same as in Doncaster and Rotherham.

The City Region is now well-recognised for its buoyancy, innovation and growth potential. Between 1999 and 2009, productivity grew faster than in any other urban NUTS 3 area outside London and unemployment has now fallen below that of high performing economies like Reading, Milton Keynes and Swindon.

However, the City Region economy is still not as strong as it should be: residents are well qualified, but productivity levels are modest; there is high business density, but too many businesses fail; and there are still not enough high performing and ambitious businesses to make it a truly high performing City Region.

The City Region has much of the talent and many of the enterprise and liveability factors to become a Super City Region. But, to achieve full potential these must be converted into real ambition and to marry creativity to a strong technology base. Businesses are saying that we do not yet have the high quality office space or the technical skills that they need to thrive.

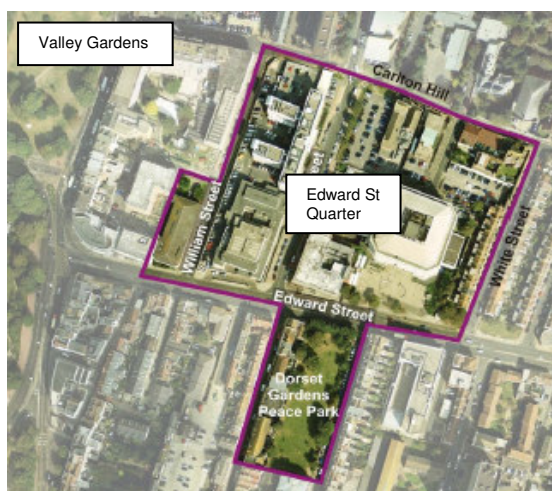
In the City Region the two universities, Sussex and Brighton, are central to achieving ambition. They are two of the most significant “anchor” businesses, supporting around 12,000 jobs and contributing nearly £1bn to the South East economy; they have extensive international connections; they are major suppliers of skilled labour; and they have specialist technological expertise that can be better harnessed to support strong growth in the City Region’s economy.

Issues and Opportunities – LSTF Project Area

Development Opportunities

The proposed LSTF area, comprising Valley Gardens and the area to the east, is an underperforming area that due to its size and location, presents a unique opportunity to capture a host of benefits. It is one of the most important development areas in the entire city region and unlocking the opportunities within it will be key to realising growth ambitions of the wider city region.

The current arrangement of Valley Gardens creates a barrier between the east and west of the city. The city centre is often perceived to be the area to the south west of Valley Gardens, with Valley Gardens forming the edge. This is considered to have had a negative impact on historic efforts to attract office developments to adjacent areas. Shifting the impact of Valley Gardens from a place that divides to a place that connects, and effectively turning Valley Gardens into the centre of the city (from a movement / connection and public amenity perspective) will help the city centre expand eastwards into the LSTF area and re-connect areas to the north.



To the immediate east of Valley Gardens, significant opportunities for redevelopment exist including Circus Street (3200 sq m of employment floor space) and the Edward Street Quarter which includes provision for approximately 21,000 sq m of employment floor space as part of a mixed use scheme with 165 residential properties, representing a significant hub for business and labour markets.

This vision for the Edward Street Quarter is to create a dynamic first class business and residential district with a strong sense of place, distinguished by high quality townscape, architecture and public realm. American Express, with its HQ located in the proposed LSTF area, is the largest private sector

employer in Brighton & Hove. The decision by the company to construct a new “fit for purpose” building for their European operations in 2012 consolidates American Express’ operations and future in the city.

Aside from the new American Express HQ development (33,860 sq m / 3,000 people), the area is characterised by poor quality townscape and public realm. The completion of the new building - together with the scheduled demolition of the old offices by 2016 - provides an exciting opportunity to regenerate the wider area to the benefit of the local resident and working population and the city as a whole.

Similar benefits could be expected to the north west of Valley Gardens (specifically within the New England Quarter / London Road area) in line with City Plan policy DA4, where a net addition of 20,000 sq m of employment floor space is being sought.

Historically, office take-up in the city has comprised a large number of smaller office suites, with around 93% of transactions in 2010 involving buildings or office suites of less than 5,000 sq ft. Future proposals for this site will reflect current demand for office accommodation by offering flexible floorplates which have the ability to be sub-divided to meet the requirements of both large and small businesses.

Further development for the area is planned in the form of the proposed redevelopment of the Royal Sussex County Hospital (known as the 3T's) which will entail public realm improvements as part of the planning consent and a new build of approximately 72,000 sq m, leading to a net increase of 54,000 sq m at the site.

Existing and Future Issues in the LSTF Project Area

Whilst of course development is beneficial and desirable to the area as a whole, it does bring with it problems in the form of traffic growth and increasing congestion. Traffic levels are forecast to increase by 29% in the AM peak period, and 27% in the PM peak period between 2011 and 2022 as a result of the AMEX and Hospital developments. Clearly, changes in the way people travel will need to be introduced as these trips cannot be accommodated on an already congested network.

Unemployment levels in the proposed LSTF project area, comprising the Queens Park and East Brighton Wards, are significantly higher (23%) compared with both the City-wide average (13.7%) and the average throughout the Coast to Capital LEP area (9.8%). Travel is one of the key barriers stated by people looking for work. Through our proposal to work with the Job Centre to produce a travel plan and by providing personalised travel planning for its visitors, this project will see socio-economic benefits that will have knock on effects for the entire area.

In terms of physical activity and health, a similar picture emerges and reveals that Queen's Park and East Brighton Ward residents are the most limited by poor health in terms of their day-to-day activities (Census 2011). The 2012 Health Counts survey shows that Queen's Park Ward residents are equal lowest in the City in terms of achieving recommended daily exercise levels across the whole city (Figure 3).

Percentage of adults doing the recommended level of physical activity
in the past week by ward, Brighton and Hove 2012

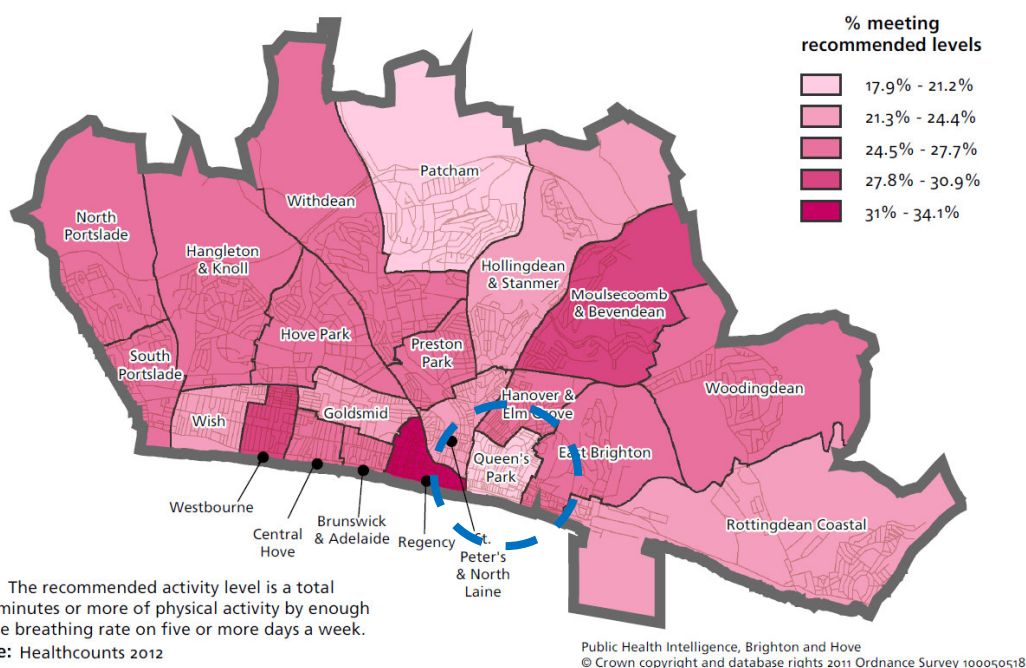


Figure 3 – Health Counts Survey 2012

The Role of Transport and the LSTF in Enabling Growth

The CtoC LEP Strategy for Growth identifies the role of supporting infrastructure and transport as key to delivering growth. The revenue measures proposed through LSTF, alongside the Valley Gardens capital measures, provide a combined opportunity to manage existing and future travel, maintain and improve infrastructure and retain and expand some of the unique employment and visitor opportunities that the city has to offer.

Valley Gardens Scheme

By tackling the overly complex, illegible and disparate Valley Gardens transport corridor and making better use of public spaces, significant benefits will result including:

- Improving the perception of the city and arrival experience for visitors (assisting rather than detracting from efforts to improve the tourist economy)
- Encouraging walking, cycling and use of amenity space (bringing air quality, social and health benefits and reducing anti-social behaviour)
- Encouraging public transport use (helping to reduce congestion and improve air quality)
- Reducing segregation between the perceived city centre and eastern and northern commercial and residential districts (helping reduce social exclusion and encourage commercial development, regeneration and employment)
- Tackling the causes of vehicle related collisions and casualties
- Reducing journey times and driver frustration
- Improving biodiversity opportunities in the city centre
- Enabling the city to be better prepared to deal with climate related problems (such as heat island effect and flash flooding)
- Enabling the area to operate more effectively as a cultural centre, bringing jobs and increased visitor investment.

A full and comprehensive business case in accordance with DfT major scheme requirements is currently being developed by the Valley Gardens project team and therefore a quantified assessment of the benefits is not included within this application for LSTF funding. However, a conservative forecasting process using the HEAT tool suggests the proposed improvements will result in 2,905 additional walking and 402 additional cycling journeys each day. The financial savings from cycling alone due to reduced mortality are estimated at £653,000 per annum, giving a 20 year benefit of £13,065m. Significant additional benefits in the form of accident reductions, journey time improvements and ambience improvements are expected to be realised, meaning that the scheme overall will have a very strong positive Benefit-Cost Ratio (BCR).

In addition to the quantifiable benefits in transport terms, a number of wider benefits will be realised as a result of the Valley Gardens scheme. These include:

- **Jobs & Business:** Redressing the negative impacts created by the existing Valley Gardens environment will remove a significant barrier to regeneration of adjacent development areas to the north and east (LSTF area), encourage take-up of vacant business premises and, by encouraging greater levels of footfall, increase trade for existing businesses.
- **Carbon Emissions & Air Quality:** Valley Gardens and the proposed LSTF area to the east is identified as being in need of improvement in the Air Quality Action Plan. Nitrogen Dioxide concentrations are typically five or six times rural background levels as recorded at façades adjacent to Grand Parade for eighteen years. As a large green space in the centre of the city, Valley Gardens should play a significant role in the Biodiversity of Brighton & Hove. This role is currently under-fulfilled.
- **Housing:** Due to the area's conservation status, improvements to buildings are sometimes restricted - as a result properties are less desirable due to proximity to traffic related noise, dust and airborne pollution. Realignment of carriageways further from the building-line supports increased investment in and attractiveness of buildings for business or residential use.
- **Noise:** The city and specifically the Valley Gardens area has been accepted onto the European SONORUS programme which seeks to test and implement innovative soundscape management techniques. This resource and international expertise will help overcome issues associated with negative noise in the area and establish Valley Gardens as an international exemplar in this field.

LSTF 2015/16 Measures

The LSTF measures proposed for 2015/16 have been developed specifically to complement the proposed Valley Gardens capital scheme and will work in unison to ensure the maximum amount of benefit is delivered to the area. Consideration is given below to each of the revenue elements with a description of how the measures contribute to the local economy and achieve a positive impact on transport.

Personalised Travel Planning (PTP)

The recent PTP work within the LSTF Lewes Road corridor achieved the following results:

- Delivering targeted information: more than one-quarter of all households visited were given requested information about travel options
- Encouraging reflection: one in ten residents spoken to reflected on their travel by returning a one week travel diary
- Supporting residents: over 200 residents brought their bikes to be fixed and over 100 residents have taken a fuel-saving driving lesson

Building on this success we will provide a focused PTP approach within the proposed 2015/16 LSTF project area which will support and inform the plans for Valley Gardens as well as supporting the new bus and cycle infrastructure that is being installed on Edward Street via the Better Bus Areas and LTP funding streams.

Through partnership working with the Clinical Commissioning Group, GP surgeries and health trusts based in the area, especially the Community Diabetes Team, PTP will deliver health promotion, health walks and provide access to entry-level community sport for those who have previously been inactive. Better health through increased walking and cycling is an important dimension of what we want to achieve in this area as Queen's Park and East Brighton Ward residents are the most limited by poor health in terms of their day-to-day activities (Census 2011).

We will also work closely with City Car Club to offer free trial memberships and to promote the wider use of this service. Currently car club membership in this area is at just 3% of households although it is the best provided part of the city in terms of car club vehicles.

Evidence from previous PTP projects in Brighton & Hove suggests that cycling has achieved the greatest increase in mode shift, which on average shows a 16% growth from the baseline. Table 4 shows the percentages for the major transport modalities, from data pooled from all six areas where PTP has previously been undertaken in Brighton & Hove.

| | Baseline | Post-PTP | % Growth |
|--------------|-----------------|-----------------|-----------------|
| Walk | 32% | 33% | 2% |
| Cycle | 6% | 7% | 16% |
| Bus | 16% | 15% | -9% |
| Train | 3% | 4% | 9% |
| Car | 38% | 37% | -2% |

Table 4 – PTP Modal Split

The economic appraisal outlined in section B3 suggests that the proposed PTP programme will deliver significant economic benefit in the form of decongestion, reduced absenteeism, mortality and accident savings. The monetised value of the benefits is in excess of £3.5m over the 10 year appraisal period.

Business & Destination Travel Planning

There are over 1300 businesses and key trip generators in the proposed LSTF project area including more than ten large employers (over 500 employees each). This includes the Amex HQ, the Job Centre, Magistrates court, two hospitals, a Police Station and 19 churches or religious buildings. The Edward Street Quarter has also been designated as one of the eight key Development Areas within the City Plan.

Developing sustainable workplace travel plans in this area will be fundamental to reducing congestion and improving CO² levels and will complement the environmental improvements being proposed as part of the Valley Garden project. In order to ensure long term mode change and to maximise the health benefits for employees and visitors in this area, workplace travel plans will be supported by targeted initiatives to encourage staff to maintain changes in mode in the long term. Key focus will be on tackling barriers that prevent people cycling, walking or travelling by bus to work and will include a range of initiatives offered to employers.

Particular focus will be given to the Job Centre which is a key trip generator adjacent to Valley Gardens. As mentioned previously, Queens Park Ward has a high level of unemployment compared to the City-wide average and the average throughout the Coast to Capital LEP area. Travel is one of the key barriers stated by people looking for work. By producing a travel plan with the Job Centre and by providing personalised travel planning for its visitors, this project will see socio-economic benefits that will have knock on effects for the entire area.

The economic appraisal outlined in section B3 suggests that the business and destination travel planning initiative will deliver significant economic benefit in the form of decongestion, reduced absenteeism, mortality and accident savings. The monetised value of the benefits is in excess of £6.2m over the 10 year appraisal period.

University and College Travel Planning

The Universities of Brighton and Sussex are both members of our existing Business Travel Plan Partnership and have benefitted from the numerous measures introduced as part of our current tranche 1 LSTF project. We will use our close working relationships to continue to work closely with the universities to address staff and student travel issues through a comprehensive travel planning project. This includes quarterly meetings to share ideas and resources to encourage the sustained use of cycle, bus and walking by both staff and students.

The universities accommodate some 25,000 students and 4000 staff. Jointly they play a major role in the City's economic, social and cultural vitality but are also major trip generators. The majority of students live either on campus or in the surrounding residential areas within walking or cycling distance of the main sites but car usage still remains too high.

The University of Brighton has six university buildings and one hall of residence in the proposed LSTF project area, including a new building on Edward Street. This will provide a further opportunity to promote the sustainable transport message to this targeted audience.

To date, there has been no Travel Plan engagement with City College which has two sites adjacent to the project area. The model that has been well established and effective with the Universities will now be developed and applied to the staff and students at the college.

The economic appraisal suggests that the University and College travel planning initiative will deliver significant economic benefit in the form of decongestion, reduced absenteeism, mortality and accident savings. The monetised value of the benefits is anticipated to be in the region of £230,000 over the 10 year appraisal period.

Pedestrian Wayfinding

Pilot results from the Legible London scheme have suggested that pedestrian satisfaction with the scheme is very high and users have said that it will strongly encourage them to walk more often. Within the TfL pilot area there has been a 5% increase in the number of walking trips but TfL recognise that a number of other factors can influence people travel choice and the increase cannot be attributed to the wayfinding system in isolation.

The economic appraisal undertaken for the wayfinding measures identified in this bid indicates economic benefits valued at £82,000 over the 10 year appraisal period.

Road Safety Campaign

In the 36 months between August 2008 and July 2011, 185 reported collisions occurred in the Valley Gardens area. 32 were serious, 1 fatal. Of 249 casualties, 86 were vulnerable road users (32 cyclists and 54 pedestrians).

The confusing vehicular movement arrangement contributes towards a dangerous environment. For

pedestrians, it is often unclear which direction traffic will approach from. Many of the collisions in the vicinity of Valley Gardens are clustered around junctions that accommodate complex and counter intuitive vehicular movements.

The proposed road safety campaign will complement the capital measures delivered through the Valley Gardens scheme and will focus on particularly vulnerable age groups to deliver targeted measures to those most at risk.

Although a reduction in collisions is anticipated due to this campaign, it has been assumed for the purposes of the appraisal that the casualty reductions would be spread across the other schemes included in the bid.

Community Cycle Trainer / Mechanic

As cycling levels continue to increase in this area, so will the risks associated with lack of skills and knowledge of basic cycle maintenance. The project area includes two well-run, not-for-profit, community based cycle hubs. Both are run by volunteers and provide valuable cycle maintenance assistance to the local community. They also repair abandoned bikes and get them back out on the road for people to use. As they are both run by volunteers, there are limitations on how often they can offer their services. By providing a full-time community trainer/mechanic to support these organisations, they will be able to provide a high standard of training to volunteers and the cycling public through formal sessions as well as through informal one-to-one support. The trainer would also engage with other elements of local communities and complement the PTP, travel plan and Bike It programmes, by supporting a wide range of outreach activities.

Although this will undoubtedly deliver a benefit to those people who use the service, it is not considered possible to accurately quantify the benefits using standard appraisal techniques and therefore no monetised impact has been included for this measure.

School Travel Planning

Benefits from the School Travel Planning programme are expected to accrue through decongestion, collision reduction and mortality reductions. An economic value of approximately £320,000 has been attributed to this measure.

Meeting the Objectives of the Fund

Our proposed 2015/16 LSTF scheme directly addresses the two main objectives of the fund – improving the economy and cutting carbon.

The scheme is also directly aligned with the aims of the CtoC LEP and enhances the Local Growth Fund Valley Gardens scheme by introducing a number of complimentary revenue measures.

Improving the Economy

The proposed revenue measures directly support the local economy and boost economic growth by delivering de-congestion, reduced absenteeism, mortality and casualty and collision saving benefits to the value of almost £10.5m over the 10 year appraisal period.

Various development and regeneration schemes are planned or taking place in the proposed LSTF project area, bringing a mix of new office, retail, social, cultural and academic uses to the area. The combined effects of the Valley Gardens improvements and proposed LSTF project will increase customer demand for, and so financial viability and arguably momentum and success of, planned developments in the area. On this basis, the package of improvements have a key role in the following:

- Attracting over £200m of inward investment for the city over the first 10 years
- Creating over 950 jobs including 170 during construction
- Raising up to £470,000 in new council tax contributions to the city every year
- Raising £310,000 in new business rates contributions to the city every year
- Delivering over £11m in economic impact on the city every year

Cutting Carbon and Improving the Environment

The scheme will also deliver a reduction of carbon emissions by reducing single occupancy car trips and increasing walking, cycling and public transport use.

Table 5 provides a summary of the predicted annual reduction in vehicle kms and subsequently annual reduction in carbon emissions¹:

| Reductions per annum | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|-------------------------------------|--------|--------|-------|-------|-------|-------|-------|------|------|------|--------|
| Annual vehicle km reduction (000's) | 13,158 | 11,344 | 9,530 | 7,716 | 5,902 | 4,231 | 2,560 | 888 | 593 | 297 | 56,223 |
| CO2 Reduction (tonnes) | 2,607 | 2,247 | 1,888 | 1,529 | 1,169 | 838 | 507 | 176 | 118 | 59 | 11,138 |

Table 5 – Predicted annual reduction

This demonstrates that the proposed LSTF revenue project will deliver a total carbon reduction of 11,138 tonnes over the 10 year appraisal period.

Further environmental improvements can be expected in the form of reductions in local air pollutants; of particular relevance to the LSTF area given much of it lies within an Air Quality Management Area.

The Valley Gardens scheme will offer significant opportunity for environmental benefit in many different respects including the planting of many new trees throughout the area and the creation of additional planting areas which will create perfect habitats for a range of birds, bees, insects and other animals.

B3. The Economic Case – Value for Money

The analysis undertaken to assess the economic case demonstrates that the proposed programme of measures offers very good value for money and delivers sound rates of return on the investment. Spreadsheet based models have been used for the purposes of the assessment, applying the appraisal parameters and guidance set out in the DfT's Transport Analysis Guidance (WebTAG).

An appraisal period of 10 years has been used. Although this is much shorter than the 60 years recommended by the DfT, it reflects that fact that the benefits are derived from revenue measures rather than infrastructure measures, and that their impacts will be realised in the short term.

The economic appraisal has been undertaken only on the revenue measures directly associated with this bid for LSTF funding. This is because a full and comprehensive business case in accordance with DfT major scheme requirements is currently being developed by the Valley Gardens project team and therefore it is not considered appropriate to include a quantified assessment of the benefits within this application.

However, a conservative forecasting process using the HEAT tool suggests the proposed improvements will result in 2,905 additional walking and 402 additional cycling journeys each day. The financial savings from cycling alone due to reduced mortality are estimated at £653,000 per annum, giving a 20 year benefit of £13,065m. Significant additional benefits in the form of accident reductions, journey time improvements and ambience improvements are expected to be realised, meaning that the scheme overall will have a very strong positive Benefit-Cost Ratio (BCR).

For the revenue schemes it has been assumed that benefits will decline year-on-year, as employees move on from individual businesses and students leave educational institutions. For each category of measures, the number of years benefits are assumed to accrue has been assumed as follows:

- Workplace and business measures – 10 years
- Educational institution measures – 4 years
- Community measures – 7 years

¹ Defra/DECC, GHG Conversion Factors for Company Reporting, 2010

A linear year-on-year decline in the benefits has been assumed, until they reach zero at the end of the final year.

The main benefits from the schemes arise from a reduction in car traffic and an increase in cycling. The benefits estimated and monetised are as follows:

Decongestion benefits

These accrue from a reduction in the external costs of congestion as car trips are reduced. Based on the values and guidance set out in WebTAG Unit 3.9.5, the monetised benefits were estimated for the following impacts of a reduction in car kilometres:

- Reduced travel time on congested roads;
- Improvements in local air quality
- Reduction in noise
- Reduction in greenhouse gases
- Indirect taxation

Casualty and collision savings benefits

These benefits accrue from the reduction in road collision as car trips are reduced. There are however disbenefits resulting from an increase in cycling casualties as more cycle trips are undertaken. The monetised benefits have been estimated based on the guidance set out in WebTAG Units 3.9.5, 3.4.1, and 3.14.1.

Mortality (Health) benefits

These benefits accrue from the improvements in health (i.e. reduced rates of mortality) as a result of increased physical activity due to increased walking and cycling. The monetised benefits have been estimated based on the guidance set out in WebTAG 3.14.1.

Absenteeism benefits

These benefits accrue from reductions in short term absenteeism from work as a result of improved levels of health from additional cycling and walking activity. These benefits accrue to the business related packages only. The monetised benefits have been estimated based on the guidance set out in WebTAG 3.14.1.

Real time passenger information benefits

The setting up of real time passenger information screens at businesses and colleges will result in benefits in terms of generalised journey time savings. The time savings for Real Time Passenger Information (RTPI) at bus stops, as given in WebTAG Table M3.2.1, has been used to monetise these benefits.

Cycling and pedestrian wayfinding and signage benefits

The proposed schemes provide for additional pedestrian and cycling wayfinding signs and finger posts. The benefits from these to cyclists and pedestrians have been estimated based on guidance provided in WebTAG Unit 3.14.1.

A summary of the business case results is shown in the table 6. This demonstrates that the scheme provides exceptional value for money, with a **Benefit / Cost ratio of 12.36**.

| BHCC LSTF Bid: Summary Table | | |
|--|-----------------------|--------------------------|
| Scheme | PV Costs (£ '000s) | PV Benefits (£ '000s) |
| Residential PTP (Southern Section) | 199 | 3,539 |
| Business & Destination Travel Planning | 227 | 6,279 |
| University & College Travel Planning | 99 | 231 |
| School Travel Planning | 142 | 323 |
| Community Based Cycle Trainer/Mechanic | 33 | 0 |
| Cycle and Walking Permeability | 33 | 0 |
| Road Safety Officer | 33 | 0 |
| Pedestrian Wayfinding | 28 | 82 |
| Programme Manager | 52 | 0 |
| Total | 846 | 10,454 |
| NPV (£ '000s) | 9,609 | |
| BCR | 12.36 | |

Table 6 – Business case summary

The appraisal approach, along with all assumptions made, is described in more detail in the economics appraisal report contained in Appendix B along with individual scheme impact pro-formas in Appendix C. The Social and Distributional Impact Assessment can be viewed in Appendix D.

B4. The Financial Case – Project Costs

Funding profile (Nominal terms)

| £000s | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018 - 19 | 2019 - 20 | 2020 - 21 | Total |
|---|---------|---------|---------|---------|-----------|-----------|-----------|--------|
| DfT funding sought | | 895 | | | | | | 895 |
| Local Authority contribution | 390 | 764 | 721 | 250 | 250 | 250 | 250 | 2,875 |
| Third Party contribution including LGF | | 4,000 | 4,000 | | | | | 8,000 |
| TOTAL | 390 | 5,659 | 4,721 | 250 | 250 | 250 | 250 | 11,770 |

Table 7 – Funding Profile

Notes:

The total planned spend over the period 2014/15 to 2016/17 is £10.770m and equates to the total project cost in A4.

The total local contribution of £9.875m in A6 equates to the total of the 2nd & 3rd rows for 2014/15 to 2016/17 in the table above.

The £0.250m for 2017/18 onwards represents BHCC planned contribution to sustainable transport in the surrounding area.

B5. Management Case - Delivery

The detailed project plan can be viewed in Appendix E.

B6. Management Case – Statutory Powers and Consents

There are no statutory powers or consents needed as part of the revenue elements of this proposal.

The following section outlines the requirements for the Valley Gardens capital element:

Political Consent

Obtained

In March 2013 Brighton & Hove City Council's Transport Committee approved the Concept Scheme for Valley Gardens which set out the basis for the Valley Gardens Scheme that is now being progressed. The report received cross party support.

Since March 2013, work on the Concept Scheme has continued in line with Committee instruction to enable the development of a formal bid for capital funding to be submitted.

Outstanding

Further approvals will be sought at key milestones within the project such as detailed design and final consultation. See Section B5 for further details of the project plan.

Planning Consent

Outstanding

Planning consent will be required for the scheme given change of use within areas of existing open spaces. It is anticipated that planning consent will be sought following public consultation on final detailed design. Consultation is due to run from August to mid September 2014. As the planning decision requires a six week window, it is expected that consent will be granted by the end of October 2014.

Traffic Regulation Orders

Outstanding

The only other consent required will be Traffic Regulation Orders. These will be advertised January 2015. If necessary, any objections will be considered by the council's Environment, Transport & Sustainability Committee in March 2015.

B7. Management Case – Governance

The following governance structure will be created to oversee delivery of the project:

1. LSTF Project Board - This Board was established as part of the LSTF Lewes Road Corridor scheme and will continue to run for LSTF Valley Gardens East. The board is made up of a political lead who will champion the bid, along with senior officers and importantly three local community representatives with specific interests in buses, walking and cycling. The board will also include senior management from Public Health and the Project Managers for both Valley Gardens and LSTF Valley Gardens East to ensure integration between both the capital and revenue elements. Its role will be to provide overall guidance, approve major plans, receive quarterly progress reports and authorise changes to the programme. The project board will meet on a quarterly basis where members of the delivery team will provide verbal and written updates against the project programme.

2. LSTF Delivery Team – Comprising of the overall LSTF Programme Manager and project managers overseeing LSTF implementation, a finance officer, evaluation officer, public health officers and representatives from external delivery partners. Its primary role will be to implement the various work streams and it will meet monthly to ensure adequate progress is being made. To ensure synergy with the Valley Gardens project, the LSTF delivery team meetings will be attended by the Valley Gardens Support Officer who will provide updates on the consultation/implementation schedules throughout the programme. The delivery team will compile quarterly progress reports for the Project Board.

3. Joint Stakeholder Steering Group - This group will ensure community and stakeholder input into the Valley Gardens project and the LSTF Valley Gardens East programme. The Group will provide a comprehensive consultation group that will advise on a range of issues related to the programme, such as advising on the detail of scheme implementation or providing feedback on the success of the programme. The group will be made up of representatives from delivery partners and community stakeholders.

Figure 4 shows how these elements will operate to ensure the coherent delivery of both the capital and revenue programmes.

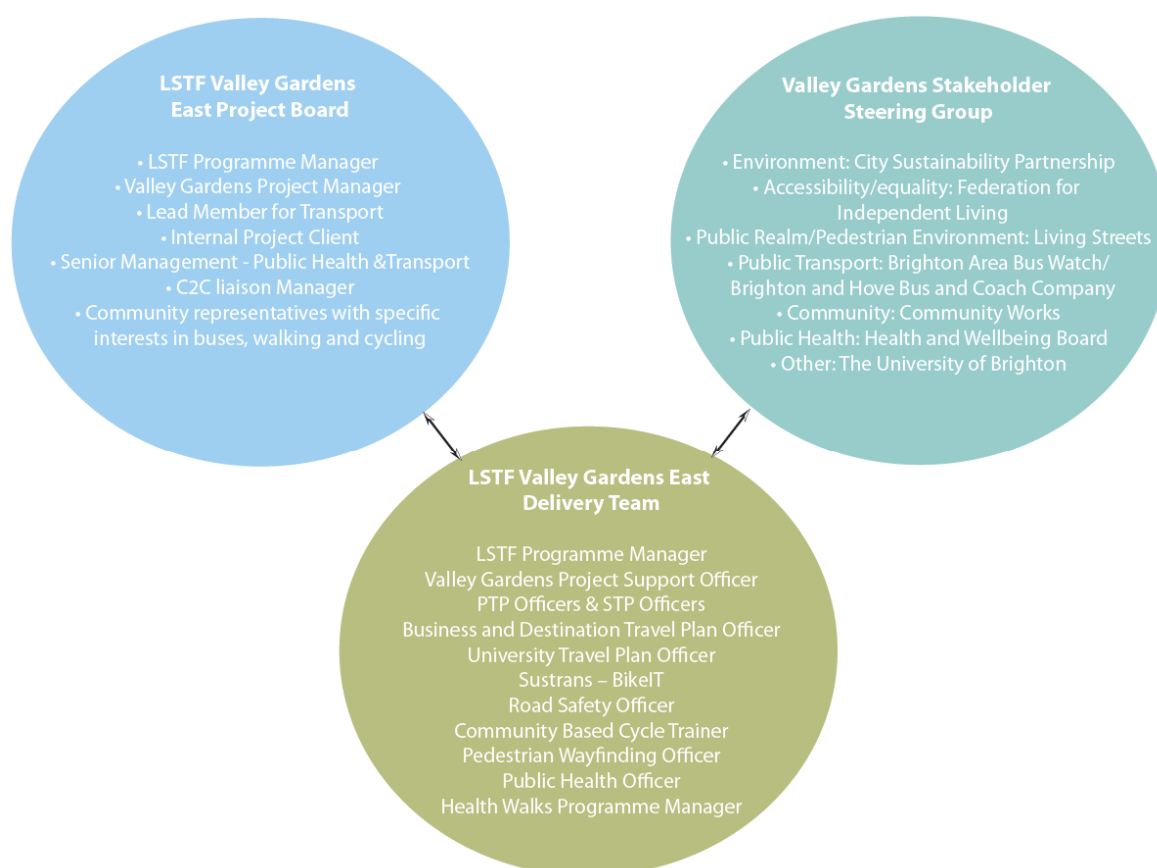


Figure 4 – Project Governance Overview

Corporate Project Governance

Both the Valley Gardens Project Manager, LSTF Programme Manager and the Internal Project Client will report to the Senior Responsible Officer, who will in turn report project progress at a corporate level through the existing Executive Leadership Team Corporate Project Governance process.

Political Decision Making

Where required, formal decision making will take place at Brighton & Hove City Council's Environment, Transport & Sustainability Committee. This Committee is responsible for the council's functions relating to parks and green spaces, highways management, traffic management and transport, parking and sustainability. Between Committee meetings the Valley Gardens Project Manager and LSTF Programme Manager will regularly update members of all parties on project progress through quarterly briefings.

B8. Management Case – Risk Management

The project will be delivered under the Brighton & Hove City Councils Risk Management Strategy 2013 which accords with the International Standard (ISO)31000 for Risk Management. The council is aware of the potential risks to the project which have been identified and set out in the Risk Register in Appendix F. It will be the duty of the Project Manager to ensure the Project Board is fully aware of ongoing risks, the ownership and status of those risks and any associated mitigation measures.

B9. Management Case – Stakeholder Management

a) Stakeholder Strategy

The Capital to Coast Local Enterprise Partnership is a key stakeholder for this project and has provided written support for this bid. The Capital to Coast LEP priority for Brighton & Hove City council is the implementation of the Valley Gardens capital scheme which this revenue fund will support. Our Transport Strategy & Project Manager lead Andrew Renaut will continue to act as the primary contact for this project at the Local Enterprise Partnership

Figure 5 shows how both revenue and capital funding schemes will share the same key stakeholders. Appendix G lists each stakeholder in detail and includes details of proposed communication methods, general interests and if letters of support have been received. Letters of support can be viewed in Appendix A. Identified stakeholders will be given the opportunity to sign up to a programme newsletter which will provide information on the project as it progresses.

The ongoing consultation process will continue to seek a practical balance between representative input, openness and practicality by interspersing traditional high level workshops focused on developing initiatives and design.

A Stakeholder Steering group will be set up with two main functions:

- 1) To ensure the project and design process continues to develop while capturing a range of Stakeholder interests
- 2) To help identify the best way to resolve Stakeholder differences of opinion

Membership of the group will continue to develop through out the process and invitations will be sent to those who have expressed an interest in the project.

Wider public engagement

Public workshops will be held at key stages through out the project and invites will be sent to those who have expressed an interest during wider public consultation events. In addition to those consultations required as part of any Traffic Regulation Orders. Information will be made widely available through out the project process through our corporate communication strategy using a range of media including, websites, Twitter, Facebook, e-mail, letter and press announcements.

Statutory Consultees & Utility Companies

As capital design works develop, statutory consultees will be engaged with to ensure objectives are complimentary and opportunities to combine objectives are identified. Given the Sustainable Urban Drainage element of the capital works we are already engaging with Southern Water. Any outstanding Statutory consultees that have not already been engaged with as part of the above process will be invited to comment on proposals through the Planning & Traffic Regulation Order processes.

Figure 5 sets out the stakeholder groups that will be consulted as part of both the Valley Gardens Project and the supporting LSTF Valley Gardens East programme.

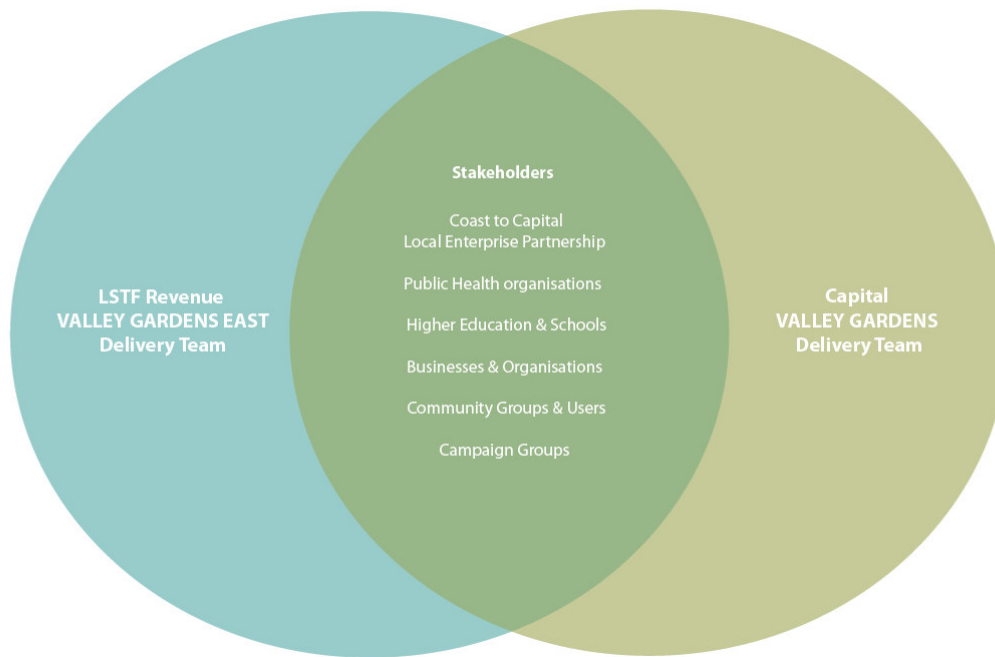


Figure 5 – Stakeholder Groups

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

☒ Yes ☐ No

As with all capital schemes involving alterations to the road network it is likely there will be some controversial elements. The overall project principles have high level support through the Local Enterprise Partnership, the City Plan and have full cross party political support. Any likely risks will be identified and managed as part of the projects risk register.

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

☒ Yes ☐ No

Lewes Road for Clean Air campaign group have carried out external campaigns in support of the measures put forward in our LSTF – Lewes Road bid and therefore for the principles of the LSTF- 2 Valley Gardens East project.

B10. The Commercial Case

B&HCC will procure any necessary services through the 'Brighton & Hove Highway Works Contract' and the 'Brighton & Hove Professional Services Contract'. Both contracts have been used in capital and revenue based projects in the past and there is no reason to doubt the appropriateness to deliver the project.

In terms of guaranteeing effective mobilisation, the council already employs a number of transport planning project staff on fixed term contracts funded by the LSFT Lewes Road Corridor Project set to end in March 2015. If the bid is successful it would allow the council to automatically extend these contracts and begin implementation with immediate effect. This will also provide added value in terms of utilising experienced staff that; have a proven track record of successfully delivering LSTF projects, possess local knowledge and have established relationships with local key stakeholders.

SECTION C – Monitoring, Evaluation and Benefits Realisation

C1. Monitoring and Evaluation

As a matter of process, BHCC commission monitoring reports for both smarter choices and infrastructure measures and is confident that sufficient knowledge and experience is in place to assist the DfT in assessing and sharing the benefits of the LSTF programme should this bid be successful. The initial monitoring report for the LSTF Lewes Road Corridor scheme following the implementation of the infrastructure changes can be viewed on the Councils website at www.brighton-hove.gov.uk/lewesroad. Further monitoring reports will be published following the first year and details will be presented to Committee in November 2014.

BHCC has participated in a number of other programmes with a strong emphasis on evaluation and the sharing of results including the Cycling Towns programme and the European funded CIVITAS and MMOVE initiatives. Through its involvement in these programmes, BHCC has worked with partners on the evaluation of component projects. For example, one of the core rationales of CIVITAS is to learn lessons from the projects implemented and disseminate these results. These programmes offer direct parallels with the package presented in this bid in terms of the inclusion of projects such as Workplace and School Travel Planning, Personalised Travel Planning, and a Community Road Safety Campaign.

The extensive baseline data that BHCC is able to provide includes household travel surveys, automated traffic and cycle counts, pedestrian counts, vehicle occupancy and journey time surveys, air quality monitoring, road safety statistics and public transport patronage figures. This provides a sound basis on which to monitor progress against the expected outputs identified in the bid.

To assist further with the evaluation of the revenue measures we will also be undertaking pre and post surveys under each of the travel planning elements which will build on the data that we have already gathered as part of the LSTF Lewes Road Corridor scheme.

SECTION D - Declarations

D1. Senior Responsible Owner Declaration

As Senior Responsible Owner for **LSTF Valley Gardens East** 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 Planning



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 2015/16;
- 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:



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

Appendix A



Brighton & Hove
City Council

Letters of Support Summary

Key Stakeholders

Coast to Coast LEP

Lewes Road For Clean Air community group/Bike Train

Brighton & Hove Buses

Community Works

Public Health

Political Support

Public Health Organisations

Community Diabetes Team

NHS Sussex Community Trust – Brighton General Hospital

NHS Brighton & Sussex University Hospitals Trust – Royal Sussex County Hospital

Higher Education

University of Brighton

Schools

Carlton Hill Primary

Queen's Park Primary

Business & Organisations

Adventure Unlimited

Freedom Bikes

Sussex Police

Community

Hanover Action for Sustainable Living

Hanover Community Association

Whippingham Street Working Group - Playing Out

Resource Centre

St James Street Community Action Group

Turner Community Project

Turner Local Action Team

Brighton Unemployed Centre

Campaign Groups & Other Groups

Bricycles

Brighton Area Buswatch, Brighton

Food Waste Collection

Sussex Safer Road Partnership

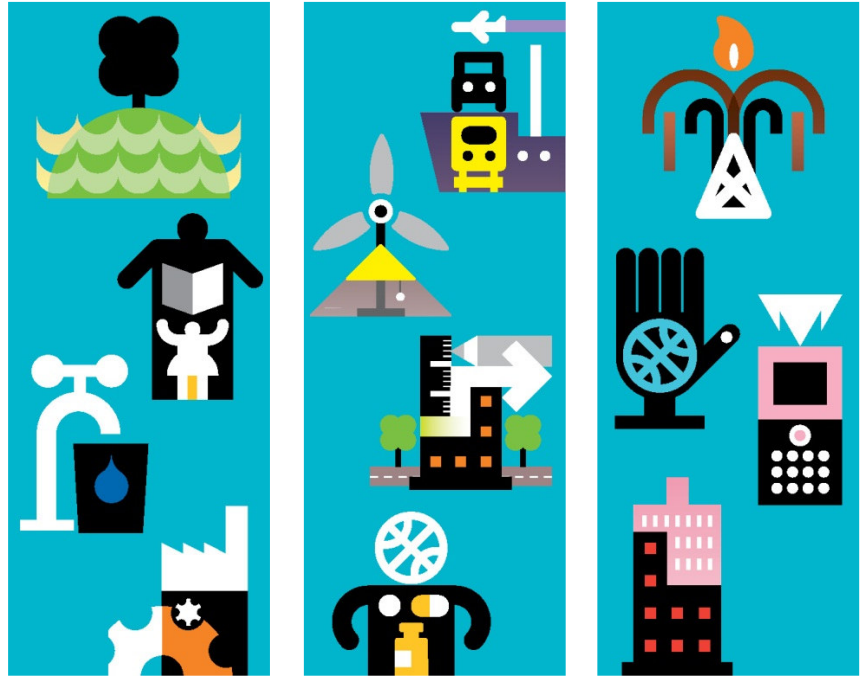
Sustrans

Visit Brighton

Appendix B



**Brighton & Hove
City Council**



Brighton LSTF 2015/16 bid

Economic Appraisal Report

March 2014

Brighton LSTF 2015/16 bid

Economic Appraisal Report

March 2014

Issue and revision record

| Revision | Date | Originator | Checker | Approver | Description | Standard |
|----------|------------|------------|---------|----------|-------------|----------|
| A | March 2014 | V Mohan | R Reed | R Reed | First issue | |

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1 Introduction

This document is the Economic Appraisal Report for the Brighton & Hove City Council (BHCC) LSTF 2015/16 bid to the Department for Transport. It sets out the detailed assumptions and methodology behind the summary information provided in the bid proforma.

The focus is on the impacts that have been monetised, although non-monetised impacts are also discussed.

2 Methodology

2.1 Overview

Monetisation of LSTF scheme impacts focuses on the following areas:

- Estimating the reduction in car kilometres, to which the WebTAG values for the marginal external costs (MEC) of congestion are applied;
- Estimating the increase in the amount of cycling and walking, to which the WebTAG method for estimating mortality and absenteeism benefits (physical activity) is applied; and

Significant evidence exists relating to the effectiveness of the measures proposed in the LSTF bid. This evidence, from Brighton & Hove and elsewhere, has been used to calculate the predicted changes in modal shift from which the benefits have been calculated.

The following sections set out the detailed assumptions required to do these calculations.

2.2 Classification of scheme packages and initiatives

The BHCC LSTF package is structured around the following initiatives:

- Personal travel planning for households
- Business and destination travel planning
- University and college travel planning
- School travel planning
- Community based cycle trainer/mechanic
- Cycle and walking permeability
- Road safety campaign
- Pedestrian wayfinding

2.3 Scheme impacts (benefits) monetised

The scheme impacts (benefits) that can be monetised are listed below:

- Decongestion
 - Reduced travel time on congested roads;
 - Improvements in local air quality
 - Reduction in noise
 - Reduction in greenhouse gases
 - Indirect taxation
- Accident savings
- Mortality (improved health)
- Absenteeism
- Real time passenger information
- Cycling/pedestrian wayfinding and signage

Individual initiatives each deliver one or more of these benefits. Table 2.1 lists out the benefits delivered by each of the individual schemes:

Table 2.1: Benefits Delivered by Individual Schemes

| Scheme | Benefits Delivered |
|--|---|
| Personal travel planning for households | <ul style="list-style-type: none"> • Decongestion • Accident savings • Mortality • Absenteeism |
| Business and destination travel planning | <ul style="list-style-type: none"> • Decongestion • Accident savings • Mortality • Absenteeism |
| University and college travel planning | <ul style="list-style-type: none"> • Decongestion • Accident savings • Mortality • Absenteeism |
| School travel planning | <ul style="list-style-type: none"> • Decongestion • Accident savings • Mortality |
| Community based cycle trainer/mechanic | <ul style="list-style-type: none"> • Benefits not estimated separately, as they are assumed to be delivered through travel plans |
| Cycle and walking permeability | <ul style="list-style-type: none"> • Benefits not estimated separately, as they are assumed to be delivered through travel plans |
| Road safety campaign | <ul style="list-style-type: none"> • Benefits not estimated separately, as they are assumed to be delivered through travel plans |
| Pedestrian wayfinding | <ul style="list-style-type: none"> • Cycling/pedestrian wayfinding and signage benefits |

2.4 Assumptions

This section sets out the various assumptions and parameters used to estimate individual benefits, along with the sources.

2.4.1 Marginal external costs of congestion

Marginal external costs of congestion have been taken from Table A5.4.2 of the WebTAG data book. Specifically, the figures for 2015 for Other Urban/Other Roads have been used, which are set out in Table 2.2.

Table 2.2: Marginal external costs of congestion (2015 values in 2010 prices)

| Item | Value (£/car km) |
|-------------------|------------------|
| Congestion | 11.3 |
| Infrastructure | 0.1 |
| Accident | 3.2 |
| Local Air Quality | 0.1 |
| Noise | 0.2 |
| Greenhouse Gases | 0.8 |
| Indirect Taxation | -5.3 |

Source: WebTAG data book table A5.4.2

2.4.2 Mortality and absenteeism benefits

Table 2.3 sets out the assumptions used in the calculations of the mortality (health) benefit for each new cyclist created by the scheme, using the methodology set out in WebTAG:

Table 2.3: Assumptions used for mortality (health) benefits for each additional cyclist

| Assumption | Value |
|--|-------------|
| Mean distance cycled per one-way trip (km) | 7 |
| Proportion of users who make the return trip | 90% |
| Average days travelled on route per year | 253 |
| Mean proportion of England & Wales popn aged 15-64 who die from all causes (from WebTAG) | 0.00235 |
| Cost of life (2010 prices, £) (from WebTAG) | £ 1,645,000 |

Sources: WebTAG Unit A4.1; local data

Absenteeism benefits have been calculated using the following assumptions set out in Table 2.4.

Table 2.4: Assumption used for absenteeism benefit for each additional cyclist

| Assumption | Value |
|--|----------|
| UK average sickness absence (2011), ONS data | 4.5 days |
| Proportion of short term sick leave | 95% |
| Short term sick leave reduced by exercise | 6% |
| Average annual gross salary | £26,500 |

Sources: WebTAG Unit A4.1; ONS Sickness Absence in the Labour Market, April 2012

2.4.3 Real time passenger information

The benefits from providing real time information screens at businesses and colleges have been estimated based on the values for providing RTP1 at bus stops given in WebTAG data book Table M3.2.1. This

equates 1.47 minutes of generalised journey time. Values of non-working commuting time (in market prices) were taken from WebTAG data book TableA 1.3.2.

2.4.4 Pedestrian and cycling wayfinding

Table 2.5 sets out the assumptions used estimating benefits for providing additional wayfinding signs and finger posts in the area.

Table 2.5: Assumptions used for wayfinding benefits

| Assumption | Value |
|--|-----------|
| Values for different aspects of the pedestrian environment | |
| • Information panels | 0.90 p/km |
| • Directional signage | 0.56 p/km |
| Average trip length | 1 km |

Source: WebTAG Unit A4.1

2.4.5 Other economic assumptions

The appraisal period for revenue schemes has been set at 10 years, being the longest period over which one year's worth of revenue measures is likely to have an effect. The impact of certain measures is assumed to decline to zero well before the end of this period. The number of years benefits are assumed to accrue are as follows:

- Workplace and business measures – 10 years
- Educational institution measures – 4 years
- Community measures – 7 years

Benefits have been calculated for the year 2015 then extrapolated for the whole appraisal period (including allowing for the impact of declining benefits over time) and discounted to 2010.

The other economic assumptions are listed in Table 2.6.

Table 2.6: Other economic assumptions

| Assumption | Value |
|----------------------|-------|
| Discount Rate | 3.5% |
| Annualisation factor | 253 |

Source: WebTAG

2.5 Scheme costs

The scheme costs set out in the financial case are assumed to be in 2015 prices, factor costs. As required by WebTAG, these have been adjusted to 2010 market prices, discounted to 2010 by applying the

following adjustments:

- Conversion to 2010 prices using a factor of 0.943 calculated from the GDP deflator
- Conversion to market prices using the indirect tax correction factor of 1.19 specified in WebTAG

Note that no optimism bias factor has been included for revenue costs.

3 Results

3.1 Monetised impacts

Table 3.1 summarises the present value of the monetised costs for each LSTF package.

Table 3.1: Present Value of Costs (£ '000s)

| Initiatives | PV Costs (£ '000s) |
|--|-----------------------|
| Personal travel planning for households | 198 |
| Business and destination travel planning | 227 |
| University and college travel planning | 99 |
| School travel planning | 142 |
| Community based cycle trainer/mechanic | 33 |
| Cycle and walking permeability | 33 |
| Road safety campaign | 33 |
| Pedestrian wayfinding | 28 |
| Programme manager | 52 |
| Total PV Costs | 846 |

Table 3.2 summarises the present value of the monetised benefits for each LSTF package.

Table 3.2: Present Value of Benefits (£ '000s)

| Initiatives | PV Benefits (£ '000s) |
|--|--------------------------|
| Personal travel planning for households | 3,539 |
| Business and destination travel planning | 6,279 |
| University and college travel planning | 231 |
| School travel planning | 323 |
| Community based cycle trainer/mechanic | -- |
| Cycle and walking permeability | -- |
| Road safety campaign | -- |
| Pedestrian wayfinding | 82 |
| Programme manager | -- |
| Total PV Benefits | 10,454 |

Based on these costs and benefits, the total LSTF package of measures give a net present value (NPV) of £9,609k and a BCR of **12.36**, making this package exceptional value for money.

Appendix C



**Brighton & Hove
City Council**

LSTF 15/16 Revenue Competition - Schemes Impact Pro-Forma: Residential PTP

For cycling/walking elements of your bid, please provide the following data - if available

| Input data | Without Scheme | With Scheme | Reference to supporting information (e.g. section of Economic Assessment Report). |
|--|----------------|-------------|---|
| Description of infrastructure/facilities | No Change | No Change | N/A |
| Route length (km) | No Change | No Change | N/A |
| Average trip length (km) | No Change | No Change | N/A |
| Average cycling speed (kph) | No Change | No Change | N/A |
| Number of users (per day) | 3,489 | 4,047 | Based on evidence gathered from previous PTP interventions in Brighton & Hove in relation to increases in cycling |
| Percentage of additional users that would have driven a car otherwise. | N.A. | 100% | Based on evidence gathered from previous PTP interventions in Brighton & Hove in relation to increases in cycling |

If you are expecting your project to reduce car travel, please provide the following information

| Input data | Without Scheme | With Scheme | Reference to supporting information (e.g. section of Economic Assessment Report). |
|---|----------------|-------------|--|
| Traffic levels (Annual Vehicle km) in the affected area | 192,602,088 | 182,971,984 | Predicted change in mode share is based on the actual results of PTP in Brighton & Hove undertaken over the last 6 years, averaged across all areas. See economic report for assumptions made |
| Traffic levels (Vehicle hours) in the affected area | | | |
| Average Speed in the Morning Peak | | | |
| Mode share (in person trips) | | | |
| Car Driver | 18% | 13% | |
| Car Passenger | 6% | 6% | |
| Bus passenger | 16% | 16% | |
| Rail Passenger | 4% | 4% | |
| Cyclist | 6% | 10% | |
| Walking | 45% | 45% | |

For Bus elements of your bid please fill in the following table

| Input data | Without Scheme | With Scheme | Reference to supporting information (e.g. section of Economic Assessment Report). |
|----------------------------------|--|-------------|---|
| Annual number of passenger trips | N/A | N/A | Please explain how you have estimated the impact of your activities - referring e.g. to previous experience in your authority or elsewhere of similar interventions |
| Average trip distance (km) | 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 | |
| Description of your intervention | E.g. provision of Real time information at bus stops/ through a website, announcements of next stop on board/ CCTV at stops/on boars, improved bus shelters. Or increased frequency - impact on wait time / Bus priority - impact on travel time | | |

LSTF 15/16 Revenue Competition - Schemes Impact Pro-Forma: Business and Destination Travel Planning

For cycling/walking elements of your bid, please provide the following data - if available

| Input data | Without Scheme | With Scheme | Reference to supporting information (e.g. section of Economic Assessment Report). |
|--|----------------|-------------|---|
| Description of infrastructure/facilities | No Change | No Change | N/A |
| Route length (km) | No Change | No Change | N/A |
| Average trip length (km) | No Change | No Change | N/A |
| Average cycling speed (kph) | No Change | No Change | N/A |
| Number of users (per day) | 5,680 | 6,589 | Based on previous studies of the impacts of Business Travel Planning in Brighton & Hove and elsewhere |
| Percentage of additional users that would have driven a car otherwise. | N.A. | 100% | Based on previous studies of the impacts of Business Travel Planning in Brighton & Hove and elsewhere |

If you are expecting your project to reduce car travel, please provide the following information

| Input data | Without Scheme | With Scheme | Reference to supporting information (e.g. section of Economic Assessment Report). |
|---|----------------|-------------|--|
| Traffic levels (Annual Vehicle km) in the affected area | 25,702,523 | 22,746,733 | The predicted change in mode share and hence traffic levels has been based on the impact of similar initiatives undertaken in Brighton & Hove and elsewhere. The available data clearly demonstrates reductions in car driver mode share and increases in cycling mode share. See economic report for assumptions made |
| Traffic levels (Vehicle hours) in the affected area | | | |
| Average Speed in the Morning Peak | | | |
| Mode share (in person trips) | | | |
| Car Driver | 28% | 25% | |
| Car Passenger | 7% | 7% | |
| Bus passenger | 20% | 20% | |
| Rail Passenger | 6% | 6% | |
| Cyclist | 14% | 17% | |
| Walking | 23% | 23% | |

For Bus elements of your bid please fill in the following table

| For Bus elements of your bid please fill in the following table | | | |
|---|---|-------------|---|
| Input data | Without Scheme | With Scheme | Reference to supporting information (e.g. section of Economic Assessment Report). |
| Annual number of passenger trips | N/A | N/A | Please explain how you have estimated the impact of your activities - referring e.g. to previous experience in your authority or elsewhere of similar interventions |
| Average trip distance (km) | 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 | |
| Description of your intervention | E.g. provision of Real time information at bus stops/ through a website, announcements of next stop on board/ CCTV at stops/on boards, improved bus shelters. Or increased frequency - impact on wait time / Bus priority - impact on travel time | | |

LSTF 15/16 Revenue Competition - Schemes Impact Pro-Forma: University and College Travel Planning

For cycling/walking elements of your bid, please provide the following data - if available

| Input data | Without Scheme | With Scheme | Reference to supporting information (e.g. section of Economic Assessment Report). |
|--|----------------|-------------|---|
| Description of infrastructure/facilities | No Change | No Change | N/A |
| Route length (km) | No Change | No Change | N/A |
| Average trip length (km) | No Change | No Change | N/A |
| Average cycling speed (kph) | No Change | No Change | N/A |
| Number of users (per day) | 91 | 133 | Based on anticipated changes in mode share |
| Percentage of additional users that would have driven a car otherwise. | N.A. | 100% | Based on anticipated changes in mode share |

If you are expecting your project to reduce car travel, please provide the following information

| Input data | Without Scheme | With Scheme | Reference to supporting information (e.g. section of Economic Assessment Report). |
|---|----------------|-------------|---|
| Traffic levels (Annual Vehicle km) in the affected area | 291,160 | 257,677 | See economic report for assumptions made in the assessment. Predicted changes in mode share based on published information relating to the outcome of similar interventions in Brighton & Hove and elsewhere |
| Traffic levels (Vehicle hours) in the affected area | | | |
| Average Speed in the Morning Peak | | | |
| Mode share (in person trips) | | | |
| Car Driver | 7% | 6% | |
| Car Passenger | 1% | 1% | |
| Bus passenger | 20% | 20% | |
| Rail Passenger | 10% | 10% | |
| Cyclist | 2% | 3% | |
| Walking | 57% | 57% | |

For Bus elements of your bid please fill in the following table

| For bus elements of your bid please fill in the following table | | | |
|---|---|-------------|---|
| Input data | Without Scheme | With Scheme | Reference to supporting information (e.g. section of Economic Assessment Report). |
| Annual number of passenger trips | N/A | N/A | Please explain how you have estimated the impact of your activities - referring e.g. to previous experience in your authority or elsewhere of similar interventions |
| Average trip distance (km) | 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 | |
| Description of your intervention | E.g. provision of Real time information at bus stops/ through a website, announcements of next stop on board/ CCTV at stops/on boards, improved bus shelters. Or increased frequency - impact on wait time / Bus priority - impact on travel time | | |

LSTF 15/16 Revenue Competition - Schemes Impact Pro-Forma: School Travel Planning

| For cycling/walking elements of your bid, please provide the following data - if available | | | |
|--|----------------|-------------|---|
| Input data | Without Scheme | With Scheme | Reference to supporting information (e.g. section of Economic Assessment Report). |
| Description of infrastructure/facilities | No Change | No Change | N/A |
| Route length (km) | No Change | No Change | N/A |
| Average trip length (km) | No Change | No Change | N/A |
| Average cycling speed (kph) | No Change | No Change | N/A |
| Number of users (per day) | 1,082 | 1,168 | Based on anticipated changes in mode share |
| Percentage of additional users that would have driven a car otherwise. | N.A. | 100% | Based on anticipated changes in mode share |

| If you are expecting your project to reduce car travel, please provide the following information | | | |
|--|----------------|-------------|---|
| Input data | Without Scheme | With Scheme | Reference to supporting information (e.g. section of Economic Assessment Report). |
| Traffic levels (Annual Vehicle km) in the affected area | 4,669,590 | 4,132,587 | See economic report for assumptions made in the assessment. Predicted changes in mode share based on published information relating to the outcome of similar interventions in Brighton & Hove and elsewhere |
| Traffic levels (Vehicle hours) in the affected area | | | |
| Average Speed in the Morning Peak | | | |
| Mode share (in person trips) | | | |
| Car | 32% | 28% | |
| Walking | 53% | 53% | |
| Other (including Cycling) | 15% | 18% | |
| | | | |

| For Bus elements of your bid please fill in the following table | | | |
|---|--|-------------|---|
| Input data | Without Scheme | With Scheme | Reference to supporting information (e.g. section of Economic Assessment Report). |
| Annual number of passenger trips | N/A | N/A | Please explain how you have estimated the impact of your activities - referring e.g. to previous experience in your authority or elsewhere of similar interventions |
| Average trip distance (km) | 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 | |
| Description of your intervention | E.g. provision of Real time information at bus stops/ through a website, announcements of next stop on board/ CCTV at stops/on boars, improved bus shelters. Or increased frequency - impact on wait time / Bus priority - impact on travel time | | |

Appendix D



**Brighton & Hove
City Council**

Brighton & Hove LSTF : SDI Indicator Personalised Travel Planning

| Indicator | Screening Assessment | Justification | Impact on Key Groups | Impact? (Positive / No Change / Negative) | Can potential negative impacts be mitigated through design? |
|------------------------|----------------------|--|---|---|---|
| User Benefits | ✓ | The proposed package will support residents who choose to travel more sustainably by offering travel information, incentives and promoting initiatives. | The package will provide more affordable sustainable transport to residents within the project area and will enable us to reach out to all residents including; low incomes, disabled and ethnic minorities. The activities will increase accessibility to key services, employment, training and skills. | Positive | |
| Noise | ✗ | The package makes no specific proposal to tackle noise pollution however it should be acknowledged that any future reduction in road congestion could reduce noise levels. | | | |
| Air Quality | ✓ | Improvement in air quality is an expected outcome of the proposed package. An increase in use of sustainable travel over car use along with delivering driver efficiency training & programmes for residents will assist in achieving improvements in air quality. | Reduced congestion, better fuel efficiency, reduced queuing & delay as a result of more sustainable travel habits will improve air quality in the area to benefit local residents and businesses. | Positive | |
| Accidents | ✓ | There are no specific objectives that relate to accidents, however Road Safety Officers will be supporting door step initiatives & offering targeted road safety information where required. | Accident levels for road users could potentially decrease with more training and awareness campaigns. | No Change | |
| Security | ✗ | There are no specific objectives that relate to security. | | | |
| Severance | ✓ | The package will reduce the barrier to sustainable travel by offering incentives such as bike maintained, opportunities to access lower cost bus tickets and information on access to countryside walks. | The package will provide greater access for all residents by providing information and incentives on numerous sustainable travel modes. | Positive | |
| Accessibility | ✓ | Better information about travel options along with incentives and improvements in the walking & cycling network will help to increase accessibility through the provision of information to advise communities on sustainable travel options. | Increase levels of accessibility will be most beneficial for those of low incomes who currently face barriers in travelling. Travel planning support will provide advice on the options available to residents and help to inform their travel choices, including bus services. T | Positive | |
| Personal Affordability | ✓ | Providing information and support on travel choices will help inform travel behaviours and highlight more affordable options for residents to reduce barriers to accessing key services. | Removing the cost barrier to accessing key destinations will be especially useful for the most deprived groups. | Positive | |

Brighton & Hove LSFT : SDI Indicator Business Travel Planning

| Indicator | Screening Assessment | Justification | Impact on Key Groups | Impact? (Positive / No Change / Negative) | Can potential negative impacts be mitigated through design? |
|------------------------|----------------------|--|--|---|---|
| User Benefits | ✓ | The proposed package will support businesses and employers in encouraging employees and job seekers to travel more sustainably to reduce travel costs. This should reduce unemployment by removing travel as a barrier to opportunity. | The package will provide more affordable sustainable transport to those who are in the greatest need of support; low incomes, disabled and ethnic minorities. The activities will increase accessibility to employment, training and skills for the most deprived groups who perceive transport as a barrier to opportunity. | Positive | |
| Noise | ✗ | The package makes no specific proposal to tackle noise pollution however it should be acknowledged that any future reduction in road congestion could reduce noise levels. | | | |
| Air Quality | ✓ | Improvement in air quality is an expected outcome of the proposed package. An increase in use of sustainable travel, specifically walking & cycling, over car use will contribute to better air quality. | Reduced congestion, queuing and delay as a result of more sustainable travel habits will improve air quality in the area to benefit local residents and businesses. | Positive | |
| Accidents | ✓ | There are no specific objectives that relate to accidents however the proposed package will include support from Road Safety Officers and targeted road safety campaigns | Accident levels for pedestrians & cyclists could potentially decrease with training and awareness events. | Positive | |
| Security | ✗ | There are no specific objectives that relate to security. | | | |
| Severance | ✓ | This package will provide employees with information on how to travel around the city sustainably. This will reduce the barriers faced by those with limited income or who do not have access to a car. | More information & incentives to travel sustainably will benefit those from low income backgrounds where the cost of owning a vehicle is limiting their opportunities and will enable community cohesion. | Positive | |
| Accessibility | ✓ | Better information about travel options along with improved pedestrian wayfinding will help to increase accessibility through the provision of information to advise communities on sustainable travel options. | Advice on travel planning will be most beneficial to the most deprived in communities who have limited information on the travel options available to them. This will help to broaden their travel horizons. | Positive | |
| Personal Affordability | ✓ | Providing information on all forms of sustainable travel will help to reduce cost barriers to employment. | Removing the cost barrier to accessing key destinations will be especially useful for the most deprived groups. | Positive | |

Brighton & Hove LSTF: SDI Indicator School Travel Planning

| Indicator | Screening Assessment | Justification | Impact on Key Groups | Impact? (Positive / No Change / Negative) | Can potential negative impacts be mitigated through design? |
|------------------------|----------------------|---|---|---|---|
| User Benefits | ✓ | The proposed package will influence the travel behaviours of the next generation through engagement with schools in the area. This will help to ensure that they continue to travel sustainably in the future to benefit the growing economy. | This element of the project will target school children developing skills required to make sustainable travel choices. | Positive | |
| Noise | ✗ | The package makes no specific proposal to tackle noise pollution however it should be acknowledged that any future reduction in road congestion could reduce noise levels. | | | |
| Air Quality | ✓ | Improvement in air quality is an expected outcome of the proposed package. An increase in use of sustainable travel over car use will contribute to better air quality. | Reduced congestion, queuing and delay as a result of more sustainable travel habits will improve air quality in the area to benefit local residents and businesses. | Positive | |
| Accidents | ✓ | There are no specific objectives that relate to accidents, however cycle training and support for students should help to reduce the risk of cycling accidents on roads. | Accident levels for pedestrians & cyclists could potentially decrease with more training for children, encouraging them to cycle more. | No Change | |
| Security | ✗ | There are no specific objectives that relate to security. | | | |
| Severance | ✓ | Improved access to education through sustainable travel will reduce the barriers faced by those children who's parents do not have access to a car. | This package will help children to feel more confident about using sustainable modes of travel. Thus removing barriers later on in life. | Positive | |
| Accessibility | ✓ | Engagement with schools will help to increase access through sustainable travel. Cycling support will encourage children to walk & cycle to school by providing them with information on routes and safety. | This package will particularly impact upon children to increase their access to education sites through more sustainable forms of travel. | Positive | |
| Personal Affordability | ✓ | Providing information and support on travel choices will help inform travel behaviours and highlight more affordable options to travel. | Removing the cost barrier to accessing education sites will be especially useful for the most deprived groups in the Valley Gardens East project boundary area. | Positive | |

Brighton & Hove LSTF: SDI Indicator University & College Travel Planning

| Indicator | Screening Assessment | Justification | Impact on Key Groups | Impact? (Positive / No Change / Negative) | Can potential negative impacts be mitigated through design? |
|------------------------|----------------------|---|---|---|---|
| User Benefits | ✓ | The proposed package will influence the travel behaviours of students through engagement with colleges & universities. This will help to ensure that they continue to travel sustainably in the future to benefit the growing economy. | This element of the project will target college and university students. Providing information on sustainable travel options. | Positive | |
| Noise | ✗ | The package makes no specific proposal to tackle noise pollution however it should be acknowledged that any future reduction in road congestion could reduce noise levels. | | | |
| Air Quality | ✓ | Improvement in air quality is an expected outcome of the proposed package. An increase in use of sustainable travel over car use will contribute to better air quality. | Reduced congestion, queuing and delay as a result of more sustainable travel habits will improve air quality in the area to benefit local residents and businesses. | Positive | |
| Accidents | ✓ | There are no specific objectives that relate to accidents however the proposed package will include support from Road Safety Officers and targeted road safety campaigns | Accident levels for pedestrians & cyclists could potentially decrease with training and awareness events. | Positive | |
| Security | ✗ | There are no specific objectives that relate to security. | | | |
| Severance | ✓ | This package will provide students particularly those new to the area with information on how to travel around the city sustainably. This will reduce the barriers faced by those with limited income or who do not have access to a car. | This package will provide support & information for those who do not have adequate information to make the correct travel choices. | Positive | |
| Accessibility | ✓ | Engagement with universities will help to increase access through sustainable travel. Providing support for bus users, walking and cycling to access education and halls of residents. | This package will particularly impact upon students to increase their access to university and college campuses through more sustainable forms of travel. | Positive | |
| Personal Affordability | ✓ | Providing information and support on travel choices will help inform travel behaviours and highlight more affordable options to travel. | Removing the cost barrier to accessing education sites will be especially useful for students | Positive | |

Brighton & Hove LSTF: SDI Road Safety Campaign

| Indicator | Screening Assessment | Justification | Impact on Key Groups | Impact? (Positive / No Change / Negative) | Can potential negative impacts be mitigated through design? |
|------------------------|----------------------|---|--|---|---|
| User Benefits | ✓ | This initiative will build on the Share the Road campaign initiative as part of LSTF1 - Lewes Road. Detailed analysis of the accident statistics showed 'Failure to Look ' was one of the common causes of accidents. This promotion and educational initiative will reach out to all road users ensuring safety messages are heard and understood. | This element of the project will have an impact on all road users within the bid area. Targeting road safety promotion and education at all user groups to reduce accidents. | Positive | |
| Noise | ✗ | The initiative makes no specific proposal to tackle noise pollution however it should be acknowledged that any future reduction in road congestion could reduce noise levels. | | | |
| Air Quality | ✗ | This initiative makes no specific proposal to improve Air Quality however it should be acknowledged that any improvement in Road Safety will contribute to high levels of sustainable travel and therefore an improvement in the Air Quality. | | | |
| Accidents | ✓ | By providing targeted and tried & tested road safety campaigns this initiative will reduce the number of accidents on the public highway. Making sustainable travel a safer option for people to enjoy. | Accident levels for pedestrians & cyclists could potentially decrease with more training for residents, and improving the conditions of bikes. | No Change | |
| Security | ✗ | There are no specific objectives that relate to security. | | | |
| Severance | ✓ | Educating road users using safety campaigns will remove barriers to sustainable travel. Some potential walkers & cyclists say fear of accidents is the main reason for not walking or cycling. Removing this fear will enable residents to choose these modes of travel. | This package will help all users to feel more confident about using sustainable modes of travel. Thus removing barriers later on in life. | Positive | |
| Accessibility | ✓ | By improving safety and removing the fear of walking and cycling we are improving the realistic transport options available to all road users. This is particularly important for venerable road users such as the elderly, children and disability groups. | This package will help all road users to access sustainable travel options but is particularly important for venerable road users. | Positive | |
| Personal Affordability | ✓ | This initiative will not only provide education and support for road safety but also will provide targeted road safety equipment for all residents. Removing the cost of safety equipment such as high- visibility jackets, hi- visibility sticker and blind stop mirrors we are making road safety accessible to all. | Removing the cost barrier to accessing cycles will be especially useful for the most deprived groups in the Valley Gardens East project boundary area. | Positive | |

Brighton & Hove LSTF : SDI Pedestrian Wayfinding

| Indicator | Screening Assessment | Justification | Impact on Key Groups | Impact? (Positive / No Change / Negative) | Can potential negative impacts be mitigated through design? |
|------------------------|----------------------|---|---|---|---|
| User Benefits | ✓ | The proposed package will support pedestrians who choose to travel more sustainably by offering travel information and walking distances to key destinations. Making pedestrian travel more appealing and realistic as a travel option. | provision of on street walking maps and information on walking distances to key destinations will enable users to chose walking as a sort journey option. | Positive | |
| Noise | ✗ | The package makes no specific proposal to tackle noise pollution however it should be acknowledged that any future reduction in road congestion could reduce noise levels. | | | |
| Air Quality | ✓ | Improvement in air quality is an expected outcome of the proposed package. An increase in use of sustainable travel over car use will assist in achieving improvements in air quality. | Reduced congestion, better fuel efficiency, reduced queuing & delay as a result of more sustainable travel habits will improve air quality in the area to benefit local residents and businesses. | Positive | |
| Accidents | ✗ | There are no specific objectives that relate to accidents | | | |
| Security | ✗ | There are no specific objectives that relate to security. | | | |
| Severance | ✓ | The package will reduce the barrier to walking by offering on street information at key locations within the bid area. Visual displays of key points of interest will be displayed and the approximate walking time required. | The package will provide greater access for all residents by providing essential information so that walking can be considered as a real option for travel to key destinations within the bid area. | Positive | |
| Accessibility | ✓ | Better information about walking as a travel option along with improvements in the walking & cycling network will help to increase accessibility. | Increase levels of accessibility will be most beneficial for those of low incomes who currently face barriers in travelling. | Positive | |
| Personal Affordability | ✓ | Providing information and support on travel choices will help inform travel behaviours and highlight more affordable options for residents to reduce barriers to accessing key services. | Removing the cost barrier to accessing key destinations will be especially useful for the most deprived groups. | Positive | |

Brighton & Hove LSTF : SDI Indicator Cycle & Walking Permeability

| Indicator | Screening Assessment | Justification | Impact on Key Groups | Impact? (Positive / No Change / Negative) | Can potential negative impacts be mitigated through design? |
|------------------------|----------------------|---|---|---|---|
| User Benefits | ✓ | This initiative will identify physical barriers to both walking and cycling in order to improve the network for both modes of travel within the bid area. Removing physical barriers to sustainable travel will enable more people to walk and cycle within the bid area and further afield. | The package will provide more affordable sustainable transport to residents within the project area and will enable us to reach out to all residents including; low incomes, disabled and ethnic minorities. Improvements will increase accessibility to key services, employment, training and skills. | Positive | |
| Noise | ✗ | The package makes no specific proposal to tackle noise pollution however it should be acknowledged that any future reduction in road congestion could reduce noise levels. | | | |
| Air Quality | ✓ | Improvement in air quality is an expected outcome of the proposed package. An increase in use of sustainable travel over car use along with delivering driver efficiency training & programmes for residents will assist in achieving improvements in air quality. | Reduced congestion, better fuel efficiency, reduced queuing & delay as a result of more sustainable travel habits will improve air quality in the area to benefit local residents and businesses. | Positive | |
| Accidents | ✓ | There are no specific objectives that relate to accidents, however Road Safety Officers will be supporting door step initiatives & offering targeted road safety information where required. | Accident levels for road users could potentially decrease with more training and awareness campaigns. | No Change | |
| Security | ✗ | There are no specific objectives that relate to security. | | | |
| Severance | ✓ | This package will reduce the number of physical barriers for walking and cycling and make both modes more accessible for all users. | The initiative will help to provide greater access by walking and cycling for all residents by improving the walking & cycling network. This in turn will improve access to services, business and education | Positive | |
| Accessibility | ✓ | Better information about travel options along with incentives and improvements in the walking & cycling network will help to increase accessibility. | Improving the city cycle & walking network will improve accessibility for all particularly disability groups. | Positive | |
| Personal Affordability | ✓ | improving the cycle & walking network will help to provide a real transport option which is affordable for all users. | Removing the cost barrier to accessing key destinations will be especially useful for the most deprived groups. | Positive | |

Brighton & Hove LSTF: SDI Indicator Community Cycle Trainer

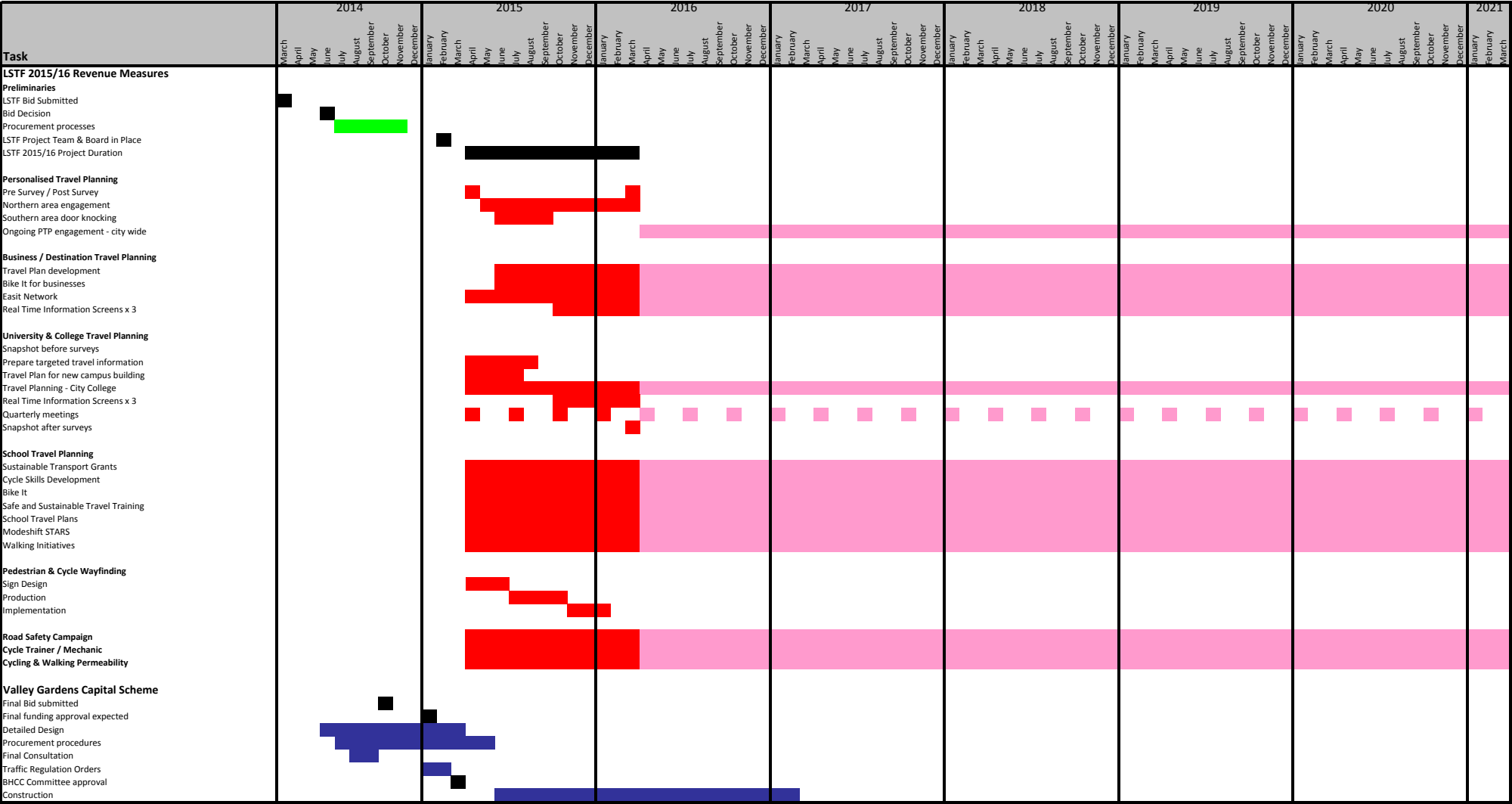
| Indicator | Screening Assessment | Justification | Impact on Key Groups | Impact? (Positive / No Change / Negative) | Can potential negative impacts be mitigated through design? |
|------------------------|----------------------|---|---|---|---|
| User Benefits | ✓ | This package will contribute to increasing the number of cyclists by ensuring bike Providing support for an increasing number of cyclists by providing skills and knowledge of basic maintenance. Supporting local people | This element of the project will target school children developing skills required to make sustainable travel choices. | Positive | |
| Noise | ✗ | The package makes no specific proposal to tackle noise pollution however it should be acknowledged that any future reduction in road congestion could reduce noise levels. | | | |
| Air Quality | ✓ | Improvement in air quality is an expected outcome of the proposed package. An increase in use of sustainable travel over car use will contribute to better air quality. | Reduced congestion, queuing and delay as a result of more sustainable travel habits will improve air quality in the area to benefit local residents and businesses. | Positive | |
| Accidents | ✓ | There are no specific objectives that relate to accidents, however cycle training and bike maintenance improvements should help to reduce number so accidents on the public highway. | Accident levels for pedestrians & cyclists could potentially decrease with more training for residents, and improving the conditions of bikes. | No Change | |
| Security | ✗ | There are no specific objectives that relate to security. | | | |
| Severance | ✓ | Improving residents confidence in cycling through cycle trainers will help cycling to become a more realistic and low cost option for residents. | This package will help children to feel more confident about using sustainable modes of travel. Thus removing barriers later on in life. | Positive | |
| Accessibility | ✓ | Engagement with local residents will help to increase access through sustainable travel. Cycling support will encourage residents to access key services and improve health and wellbeing for all. | This package will particularly upon low income audiences and those residents who are not confident in cycling. Offering cycling as a realistic alternative to other expensive forms of transport. | Positive | |
| Personal Affordability | ✓ | By providing key support in cycle maintenance and training provides an affordable opportunity for residents to cycle. Associated abandoned bike initiatives will also increase the numbers of affordable bikes on the market. | Removing the cost barrier to accessing cycles will be especially useful for the most deprived groups in the Valley Gardens East project boundary area. | Positive | |

Appendix E



**Brighton & Hove
City Council**

BHCC LSTF / Valley Gardens Delivery Programme



Key:

| |
|---|
| Milestone |
| Preliminary task |
| LSTF funded revenue measure |
| LSTF measure ongoing (subject to funding) |
| Valley Gardens capital measure |

Appendix F



**Brighton & Hove
City Council**



Brighton & Hove City Council

| | | | |
|---------------------------|----------------------|--|----------------------|
| <u>Probability</u> | <u>Impact</u> | <u>RED</u> 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 less | 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 |
|---|---|-------------|-------------|--------|------------|--------|------------|--|-------|
| Personalised Travel Planning (PTP) | | | | | | | | | |
| 1 | The Travel Advisors (TAs) are unable to complete the knock due to poor weather | | 2 | 2 | 4 | Open | PM | The bid includes the provision of temporary accommodation within the area which will provide a local welfare base for the Travel Advisor team which will maximise active knocking time throughout the project. Monthly targets will be set and monitored and any issues reported back at the LSTF Delivery Team meetings. | |
| 2 | Travel Advisors experience threatening behaviour whilst carrying out the door knocking exercise | | 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 | | 1 | 3 | 3 | Open | PM | Strong relationships with all the key partners and a wide range of local community groups/initiatives were developed as part of the LSTF Lewes Road Corridor project. We have received a significant number of letters of support from local groups and health organisations within the area and do not anticipate any real difficulties in engaging with these key groups. Any issues will be reported back to the LSTF Delivery Team and escalated to the LSTF Board if necessary. | |



Brighton & Hove City Council

| | | | |
|--------------------|------------------|------------------------------|---------------|
| Probability | Impact | RED if score greater than 15 | Status |
| 1 – Very Low | 1 – Negligible | AMBER between 8 and 14 | Open |
| 2 – Low | 2 – Marginal | GREEN for 7 or less | 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 |
|---|--|-------------|-------------|--------|------------|--------|------------|---|-------|
| Business and Destination Travel Planning (BTP) | | | | | | | | | |
| 4 | Local businesses are unwilling to take part in the travel planning initiatives | | 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 such as the Easit scheme and PTP. Any issues will be reported back to the LSTF Delivery Team and escalated to the LSTF Board if necessary. | |
| School Travel Planning (STP) | | | | | | | | | |
| 5 | Schools will not have the time to actively participate in the initiatives that are available | | 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 LSTF Delivery Team meetings. | |



Brighton & Hove City Council

| | | | |
|--------------------|------------------|------------------------------|---------------|
| Probability | Impact | RED if score greater than 15 | Status |
| 1 – Very Low | 1 – Negligible | AMBER between 8 and 14 | Open |
| 2 – Low | 2 – Marginal | GREEN for 7 or less | 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 |
|---|--|-------------|-------------|--------|------------|--------|------------|--|-------|
| University and College Travel Planning (UTP) | | | | | | | | | |
| 6 | The Universities and City College will not be willing to support the initiatives available | | 2 | 3 | 6 | Open | PM | A strong relationship has already developed between both Universities and BHCC. Officers meet on a quarterly basis to share sustainable travel information and to discuss new initiatives and opportunities. This structure will continue throughout LSTF 2015/16 and will give an opportunity for City College to get involved in the same useful process. BHCC already has good links with City College but will use the experience of working with the universities to develop this further. Any issues will be reported back to the LSTF Delivery Team and escalated to the LSTF Board if necessary. | |
| Community Based Cycle Trainer/Mechanic | | | | | | | | | |
| 7 | Low attendance figures at the community cycle training sessions | | 2 | 3 | 6 | Open | PM | The new community based cycle trainer will be managed by the Circus Street Cycle Hub which is run by the Lewes Road for Clean Air campaign group. They are a well run and extremely enthusiastic group of volunteers who were instrumental in the success of cycle elements of the LSTF Lewes Road Corridor Improvements. They have an extensive network of contacts in the local community and will be working closely with all members of the delivery team to promote this service. The Community Cycle Trainer will also attend the monthly LSTF Delivery Team meetings and any issues will be discussed and resolved as part of this process. | |
| Cycle and Walking Permeability Study | | | | | | | | | |
| 8 | Insufficient capital funding is available to address all the issues raised as part of this study | | 2 | 3 | 6 | Open | PM | LTP finding has already been identified. Should this not be sufficient to address all the issues then the needs will be prioritised and agreed with the LSTF board members. | |



Brighton & Hove City Council

| Probability | Impact | RED if score greater than 15 | Status |
|--------------------|------------------|-------------------------------------|---------------|
| 1 – Very Low | 1 – Negligible | AMBER between 8 and 14 | Open |
| 2 – Low | 2 – Marginal | GREEN for 7 or less | 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 |
|--------------------------------------|---|--------------------|--------------------|---------------|-------------------|---------------|-------------------|--|--------------|
| Road Safety Campaign | | | | | | | | | |
| 9 | Awareness of the road safety 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 LSTF Delivery Team meetings. | |
| Wayfinding Signs | | | | | | | | | |
| 10 | Suitable locations for new wayfinding signage cannot be identified | | 2 | 3 | 6 | Open | PM | BHCC has experience of locating wayfinding signs throughout the City and will work with local groups such as Guide Dogs for the Blind to ensure that locations are suitable for all users. Any issues will be reported back to the LSTF Delivery Team meetings for discussion. | |
| Valley Gardens Capital Scheme | | | | | | | | | |
| 11 | The scheme is unable to proceed due to planning consent not being granted | | 2 | 4 | 8 | Open | VGPM | Although planning consent is not guaranteed, the planning issue for the Valleys Garden scheme relates to changes of use relating to open space. Whilst the proposal changes the arrangement of open space, the overall provision and quality of open space is increased. Therefore it is expected that planning consent will be granted. | |
| 12 | The scheme will overspend/not will not be delivered within timescale | | 2 | 3 | 6 | Open | VGPM | The delivery team have experience of successfully delivering similar programmes to budget and within set timescales. Progress will be reported to the Board on a quarterly basis and any identified issues dealt with swiftly. | |
| 13 | Political support for the programme, or aspects, of the programme, is withdrawn | | 2 | 4 | 8 | Open | VGPM | The bid has been developed in consultation with elected Members and political support has been confirmed prior to submission. The measures selected are deemed to be acceptable across the local political spectrum and therefore a change in political leadership will not affect support for the programme. | |

Appendix G



Brighton & Hove
City Council

LSTF Stakeholder Analysis

| Stakeholder | Interest (Low/Medium/High) | Communication method | Specific Interest | Support Letter Received Y/N |
|--|----------------------------|-----------------------------------|--|-----------------------------|
| Key Stakeholders | | | | |
| Coast to Coast LEP | High | e-mail communication | Supporting Valley Gardens capital scheme | Y |
| Lewes Road For Clean Air community group | High | Face to face & Community events | Access to sustainable Travel (PTP)& community events | Y |
| Brighton & Hove Buses | Medium | E-mails & Events | Business & Personal Travel planning | Y |
| Community Works | High | Face to face & events | Access to sustainable Travel (PTP) | Y |
| Public Health | High | Board meetings | Public Health / Active Travel | Y |
| Political Support | High | Board Meetings and Committee | All elements | Y |
| Public Health Organisations | | | | |
| Community Diabetes Team | Medium | Face to face | Active Travel | Y |
| NHS Sussex Community Trust | High | Face to face & Events | Active Travel | Y |
| NHS Albion Street Surgery | High | Face to face | Active Travel | |
| NHS Brighton & Sussex University Hospitals Trust | High | Face to face & Events | Active Travel | Y |
| Higher Education | | | | |
| City College | High | Face to face & Travel Plan events | Travel Planning | |
| University of Brighton | High | Face to face & Travel Plan events | University Travel Plan | Y |
| University of Sussex | High | Face to face & Travel Plan events | University Travel Plan | |
| Schools | | | | |
| Brighton College Prep | Medium | Face to face & e-mails | School Travel Planning | |
| Brighton College Pre-prep | Medium | Face to face & e-mails | School Travel Planning | |
| Brighton College Senior | Medium | Face to face & e-mails | School Travel Planning | |
| Carlton Hill Primary | High | Face to face & e-mails | School Travel Planning | Y |
| Elm Grove Primary | High | Face to face & e-mails | School Travel Planning | |
| Fairlight Primary | High | Face to face & e-mails | School Travel Planning | |

| Stakeholder | Interest (Low/ Medium /High) | Communication method | Specific Interest | Support Letter Received Y/N |
|--|---|---------------------------------|---|--|
| Hamilton Lodge (SEN) | High | Face to face & e-mails | School Travel Planning | |
| Queen's Park Primary | High | Face to face & e-mails | School Travel Planning | Y |
| Royal Spa Nursery | High | Face to face & e-mails | School Travel Planning | |
| Springboard (SEN) | High | Face to face & e-mails | School Travel Planning | |
| St John the Baptist RC Primary | High | Face to face & e-mails | School Travel Planning | |
| St Johns College | Medium | Face to face & e-mails | School Travel Planning | |
| St Luke's Primary | High | Face to face & e-mails | School Travel Planning | |
| St Mark's CE Primary | High | Face to face & e-mails | School Travel Planning | |
| St Martin's CE Primary | High | Face to face & e-mails | School Travel Planning | |
| Turnerland Nursery | High | Face to face & e-mails | School Travel Planning | |
| Business & Organisations | | | | |
| Adventure Unlimited | Medium | Face to face & events | Access to sustainable Travel (PTP). Local Economy | Y |
| Amex | High | E-mails & Events | Business Travel Planning | |
| Big Lemon Bus operator | Medium | E-mails & Events | Business Travel Planning | |
| Freedom Bikes | High | E-mails & Events | Business Travel Planning | Y |
| Job Centre Plus | High | E-mails & Events | Business Travel Planning | |
| Magistrates Court | Medium | E-mails & Events | Business Travel Planning | |
| Sussex Police | High | E-mails & Events & workshops | Business Travel Planning | Y |
| Community | | | | |
| Albion Hill Residents association | High | LAT meetings & events | All local sustainable Travel initiatives | |
| Brighton Youth Centre | Medium | Face to face & events | Access to sustainable Travel (PTP) | |
| Hanover Action for Sustainable Living | High | Face to face & events | Access to sustainable Travel (PTP) | Y |

| Stakeholder | Interest (Low/ Medium /High) | Communication method | Specific Interest | Support Letter Received Y/N |
|---|---|-------------------------------------|--|--|
| Hanover Community Association | High | Face to face & events | Access to sustainable Travel (PTP) | Y |
| Local Residents | High | Face to face & community events | Access to sustainable Travel (PTP)& community events | |
| Playing Out | Medium | | Sustainable Travel Events | Y |
| Queens Park Local Action Team | Medium | LAT meetings & e-mail | All local sustainable Travel initiatives | |
| Resource Centre | High | LAT meetings & events | Access to sustainable Travel (PTP) | Y |
| St James Street Community Action Group | High | LAT meetings & events | Access to sustainable Travel (PTP) | Y |
| Turner Community Project | High | Face to face & events | Access to sustainable Travel (PTP) | Y |
| Turner Local Action Team | Medium | LAT meetings & events | All local sustainable Travel initiatives | Y |
| Unemployed Centre | High | E-mail & face to face events | Access to sustainable Travel (PTP) | Y |
| Campaign Groups & Other Groups | | | | |
| Bike for Life | Medium | Face to face & community events | All cycle initiatives | |
| Bike Train | High | Face to face & Community events | All cycle initiatives | Y |
| Bricycles | High | e-mail & community events | All cycle initiatives | Y |
| Bus Users Uk, Brighton | High | E-mail, events & workshops | Bus Travel | Y |
| Food Waste Collection | Medium | e-mail & Letters & community events | All health initiatives | Y |
| Living Streets | Medium | e-mail & community events | Walking& streetscape initiatives | |
| Local Access Forum | Medium | Attendance at forums & e-mail | Walking & access initiatives | |
| Religious buildings | Medium | e-mail & Letters & community events | Sustainable Travel initiatives | |
| Sussex Safer Road Partnership | High | e-mail & events | Safety Campaigns | Y |
| Sustrans | High | e-mail & community events | All cycle initiatives | Y |
| Visit Brighton | Medium | e-mail & meetings | Access & Promotional initiatives | Y |