

# **Sustainable Travel Transition Year**

**2016/17 Revenue Bid**

**Brighton and Hove City  
Council**

**Transition Brighton &  
Hove 2016/17**



**Brighton & Hove  
City Council**

## **Contents Page**

	<b>Page No.</b>
<b>Section A</b> – Project Description and Funding Profile	<b>1 - 3</b>
<b>Section B</b> – The Business Case	<b>3 - 17</b>
<b>Section C</b> – Monitoring, Evaluation and Benefits Realisation	<b>17 - 18</b>
<b>Section D</b> – Declarations	<b>18 - 19</b>
<b>Appendix A</b> – Letters of Support	
<b>Appendix B</b> – Economic Appraisal Summary	
<b>Appendix C</b> – Scheme Impacts Pro-forma	
<b>Appendix D</b> – Delivery Programme	
<b>Appendix E</b> – Risk Register	
<b>Appendix F</b> – Key Stakeholder Analysis	



## Sustainable Travel Transition Year Revenue Competition 16/17 - Application Form

Guidance on the Application Process is available

<https://www.gov.uk/dft#publications>

Bids should be no more than 20 pages long (excluding any supporting documents listed as exempt in the Guidance document).

### **Applicant Information**

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

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

**A1. Project name:** Transition Brighton & Hove

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

Building on the success of the tranche 1 LSTF Lewes Road Corridor project and LSTF Valley Gardens East 15/16 project, this bid sets out our proposal to continue the high quality promotion and delivery of sustainable transport initiatives. The package of measures contained in this bid demonstrates how we propose to transition from LSTF projects to the delivery of the new Access fund. A strong focus on removing barriers to employment, education, training and skills and increasing cycling and walking, will ensure we meet the aims and objectives of the Transition fund, and are prepared for the Access fund.

**A3. Total package cost (£m):** £0.625m

**A4. Total DfT revenue funding contribution sought (£m):** £0.485m

**A5. Local contribution (£m):** £0.140

Local Contribution Source	Contribution (£m)
BHCC LTP Contribution	£0.050
BHCC Staff Time (in kind)	£0.050
BHCC Public Health	£0.015
Sustrans	£0.025

### A6. Equality Analysis

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

Yes       No

As part of the council's Equality and Inclusion Policy 2012-15, an initial Equalities Impact Assessment (EIA) has been produced. Should the bid be successful, this will be further developed in partnership with the Transition project team, project board and the BHCC Communities and Equality Team.

### A7. Partnership bodies:

Partnership working is at the core of the Transport Projects team delivery process at BHCC. A number of organisations have committed to continue to work in partnership with the council in delivering elements of this bid, and will be key partners and members of the Transition Project Board, or as consultees. Details of the roles and responsibilities of each of our project partners are set out below, and their letters of support can be viewed in Appendix A.

Key Partner	Role and Responsibilities
Community Works	<ul style="list-style-type: none"> <li>- Representative of over 500 community groups and volunteer organisations in the area.</li> <li>- Member of the Transition Project Board</li> </ul>
Job Centre Plus	<ul style="list-style-type: none"> <li>- Project Delivery Partner</li> <li>- Support for project delivery with those receiving ESA benefits</li> </ul>
Brighton & Hove Bus and Coach Company	<ul style="list-style-type: none"> <li>- Project Delivery Partner</li> <li>- Support for PTP and Business Travel plan project elements</li> </ul>
BHCC Public Health	<ul style="list-style-type: none"> <li>- Support for Bike it programme with schools and children with special educational needs</li> <li>- Member of the Transition Project Board</li> </ul>
Brighton Housing Trust	<ul style="list-style-type: none"> <li>- Delivery Partner</li> <li>- Support for project delivery with those accessing training and skills</li> </ul>
University of Sussex	<ul style="list-style-type: none"> <li>- Delivery Partner</li> </ul>

University of Brighton	- Delivery Partner
Brighton & Hove Economic Partnership	- An unincorporated partnership representing each sector of the city's economy - Member of the Transition Project Board
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## **SECTION B – The Business Case**

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

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

### **B1. The Strategic Case**

#### **Safe, Easy and Fun - Cycling and Walking in Central Brighton**

Facilities for cycling and walking have improved in Brighton and Hove and their use has started to grow. Now it is time to share the enjoyment of cycling and walking with a wider audience in schools, at work and at home, in an area of the city where cars are still used for many short journeys.

The package of measures set out in our bid have been informed through our experience of delivering sustainable transport projects since 2006, including Cycle Demonstration Town, Cycling Town 2008–11, LSTF – Lewes Road Corridor project 2011–14, and LSTF – Valley Gardens East 2015–16. Our proposals have been developed in the context of local strategy, and national strategies. This section details the current strategies and their respective growth plans for which will be realised by our investment in the Transition project. We will then set out the rationale for making the investment and demonstrate how the Transition fund will contribute to the challenges the city faces for continued economic growth.

#### **Local Transport Plan (LTP) 4 – March 2015**

The BHCC LTP4 was adopted by the council in March 2015, and includes a long term strategy and delivery Plan. Both of these elements set out how the council plans to manage and deliver transport strategies and projects in the future. The main focus of the LTP4 is to maintain, manage and improve the city's transport network and assist in meeting wider policy objectives. The core objectives are:

- Grow the Economy
- Reduce Carbon
- Increase Safety & Security
- Provide Equality, Mobility & Accessibility
- Improve Health & Well-being
- Enhance the Public Realm
- Encourage Respect & Responsibility

The focus of the LTP4 Delivery Plan is connecting people and communities with their neighbourhoods, and making the links and routes between places more accessible. These destinations can vary in their form, function and location and can include homes, workplaces, shops, schools and health, medical and care facilities.

***-The proposed Transition projects adhere to the local objective of making destinations accessible to all, and can be seen to support the wider objectives of the LTP4.***

### **City Employment and Skills Plan 2016 – 2020**

A new City Employment and Skills Plan for 2016 to 2020 is currently being developed that will encapsulate the needs of residents in the city. The Plan will recognise that the potential of many of our young people goes unfulfilled and yet our employment market is enhanced and distorted by the number of graduates in the city. Over 13,000 residents receive Employment Support Allowance, the number of apprenticeship starts are below neighbouring local authorities and NEET (Not in Education, Employment, or Training) figures are still concerning despite falling in the city.

The new Plan will help to ensure everyone benefits from the economic success of the local economy by guiding young people at school through the learning pathways, helping those people who are marginalised from the labour market and help businesses take on apprentices.

***-The Transition proposal has taken the emerging themes of the City Employment and Skills Plan, and its shared objectives with the Transition fund, as a central theme of our proposed package of measures. As we will demonstrate below, all of our proposed Transition projects in 2016/17 will assist those who perceive travel and transport as a barrier to employment, education and skills. Central to our proposal is the assertion that promotion of sustainable transport has equality of accessibility as a principle, both in terms of affordability and availability to all.***

### **The Greater Brighton City Deal**

The Greater Brighton City Deal was agreed by government in March 2014, and set out the long term commitment to investment in the Greater Brighton City Region. The region encompasses Brighton & Hove, Lewes, Mid-Sussex, Adur and Worthing, and has a functional economic area of around 700,000 people and 32,000 active businesses. The area has significant national and international connections, is situated less than one hour from London, and 30 minutes from Gatwick Airport, and has two ports – Newhaven and Shoreham.

The ambition of the City Deal is for Greater Brighton to become one of the UK's Super City Regions, and has attracted a number of high-value industries. In Brighton & Hove these include creative, digital and information technology (CDIT) businesses and financial/business services. Across the entire region there are a number of large engineering and advanced engineering companies in the marine, aviation, automotive, defence, electronics and pharmaceutical sectors.

The region also has two highly regarded universities (Sussex and Brighton), and a strong community, voluntary and social enterprise sector. We have a larger average number of jobs in tourism, retail and public sector industries, with a highly skilled workforce, but a high proportion are under-employed.

### **The Greater Brighton Devolution Prospectus – Platforms for Productivity**

The Greater Brighton Devolution Prospectus – Platforms for Productivity was submitted to government in September 2015, and sets out in more detail a proposal for devolved powers to extend the aims of the Greater Brighton City Deal. The vision is that Greater Brighton will become the most successful economy in the South East connected with London. The devolution deal sets out our proposal to generate approximately 24,000 jobs in the region over the next ten years, and our goal is to be globally recognised as:

- Having a strong and successful Creative, Digital and Information Technology sector that is driving per capita GVA 5% above the UK South East average;
- Having an engineering and manufacturing economy comparable in GVA terms with the best in northern Europe and 5% above the UK South East average;
- A centre of economic dynamism with world class culture, creative and heritage attracting far greater inward investment and acting as a template for other coastal economic areas;

- A strong 'brand', where the region is seen as a place for innovation, business and where people choose to live and visit;
- Both a generator and an attractor of investment, energy, skills, ideas and entrepreneurs, and;
- A thought leader in the re-imagination of public service and the support of new economic models and models of service provision.

Further to the above, the vision for the Greater Brighton Devolution bid is to create and sustain three platforms enabling:

1. Economic Productivity, through the provision of infrastructure, housing and employment land and enterprise support;
2. Social Productivity, through the creation of skills, living wage housing and the acceleration of the information/"sharing" economy to drive a vibrant social economy; and
3. Public Service Productivity, through the radical redesign of public services and the introduction of new models of governance.

A key component of the Devolution bid which will assist with driving economic growth is the transport offer, with the overall theme that 'Efficient transport is an aggregator of economic growth, which draws in funding, employment, visitors and residents'. Our proposal for Transition funding supports this theme, and through the measures suggested below supports the city regions long term goals.

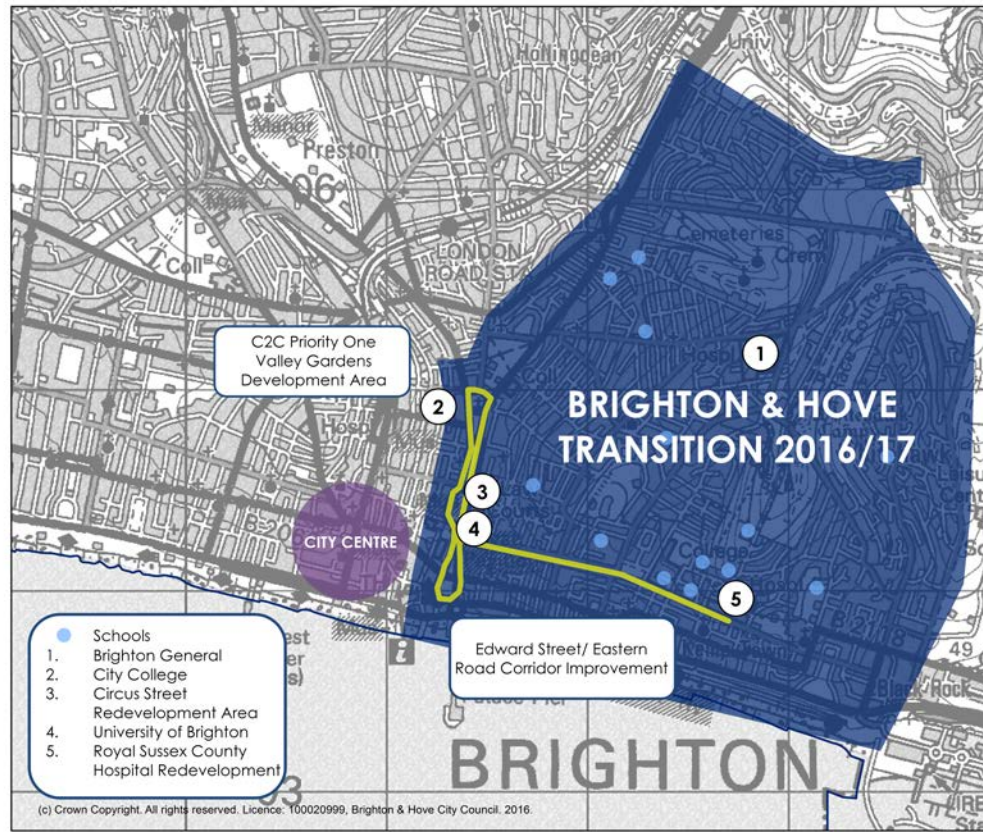
#### **Coast to Capital LEP – Strategic Economic Plan (SEP)**

The Coast to Capital LEP Strategic Economic Plan sets out the areas ambition to deliver 'public transport infrastructure, walking and cycling improvements across the city to improve connectivity between developments, the city centre and more local/district centres'. The SEP identifies five overarching objectives to support the delivery of its wider objectives:

- Connectivity
- Reliability
- Capacity
- Quality
- Resilience

***-Our Transition bid has been developed in context of all of the local and regional strategies listed above. The Transition schemes will add value to the council's long term strategy for transport to contribute towards the objectives in each of the strategies, and also to the overall objectives of the Transition Fund. Our proposal focuses on the issues and opportunities within the area, with key project themes contributing to the overall objectives of the fund.***

## Transition Brighton & Hove - Project Area



The Transition project team will maintain the project area to Valley Gardens East, with a small extension to the East and North. This will continue the momentum and work initiated as part of the 15/16 LSTF project, and continue to focus on an area with a large amount of development, and resident demographics that meet the criteria of the Transition fund.

The area directly to the west is Valley Gardens, the main arterial route into Brighton via the A23, received £8m of Local Growth Funding in 2015 to simplify the transport infrastructure and improve conditions for all transport modes, enhance the public realm of Valley Gardens as a public amenity space and improve all the connections to the city and in turn unlock economic potential of the area.

Directly to the east of Valley Gardens is the Circus Street development site. A mixed use development comprising 3200 sq m of employment floor space, residential, retail and University facilities. This is immediately adjacent to the Edward Street Quarter, which over recent years has seen the American Express HQ development (33,860 sq m / 3,000 people), with future development opportunity provision for approximately 21,000 sq m of employment floor space. The Edward Street corridor was awarded Better Bus Area (BBA) funding in 2012 to significantly improve the street scape and create a sustainable transport corridor. This area also includes Brighton Police Station on John Street, Brighton Crown Court and Magistrates Court, as well as Brighton Job Centre Plus.

Further East along the Eastern Road corridor is the long term development of the Royal Sussex County Hospital (known as the 3T's) which is due to take 10 years to complete, with a net increase of 54,000 sq m at the site. To the north of the Transition fund area is the Brighton General Hospital site.



## Transport in Brighton & Hove – City Developments



The map above shows all of the developments planned across the city, including those in the Transition area.

The area is a large attractor for commuter travel, as well as a destination in its own right for healthcare and other social needs. The significant development taking place within the Transition fund area presents the city with many transport challenges, particularly how to reduce the levels of traffic and congestion in an expanding part of the city, and facilitate viable, active and low-carbon travel choices for people in the Transition fund area.

The solution presented in this bid will maximise opportunities to engage with local communities, businesses, schools and individuals to make sustainable travel the first choice when moving in, around and through the city for business, education, leisure, and accessing key facilities. To continue catering for the existing travel demands of the Transition fund area, meet objectives to improve accessibility and reduce carbon, and increase active travel opportunities it is imperative that we continue the good work started in the 15/16 project, and build on our successes.

The demographics of the Transition fund area inform our project plans for Transition funding for 16/17, set out in this document.

### Demographics & Challenges of the Transition Area.

For the purposes of our Transition bid, we commissioned a report from Local Insight, a tool developed by Oxford Consultants for Social Inclusion (OCSI) to provide us with a broad overview of the proposed Transition area. The key demographics which relate to our proposals are as follows:

- The total population of the area is 76,790, with 58,440 of a working age.
- 33% of working age people are in full time employment, compared with 39% across England.
- 49% of households have no car, compared to 26% across England.
- The report demonstrates that the area has a transient population with 26.6% of the population having moved home in the 12 months prior to the 2011 Census, compared with 12.3% across England as a whole.

-There are 4,885 adults in the area claiming Incapacity Benefits (Incapacity Benefit or Employment Support Allowance ESA), 8.4% compared to the England Average of 6.1%.

-There are 989 residents in the area claiming Jobseekers Allowance, 1.7% compared to the England average of 1.5%

The demographics of the area lends support for our case for continued focus of our Transition proposal. The measures we will implement provide opportunities for residents in the area to access employment, education, training and skills, as well as addressing significant challenges of moving residents, employees and visitors through and around the area.

A rationale of our measures follows below.

### **Transition 16/17 Measures**

The Transition fund measures have been developed to specifically support the economic development of the area. They will encourage the take up and maintenance of a shift to walking and cycling, and begin to dismantle the perceived barriers to accessing employment, education, training and skills. The measures set out below build on what has already been achieved through LSTF, and sets out a number of schemes that will be developed further in our bid for Access funding later this year.

#### *Personalised Travel Planning*

We know from 1,550 travel conversations, 200 travel diaries and 1,000 representative interviews in the central Brighton area that:

- cars are used for short journeys within Brighton;
- for many, buses seem expensive;
- for some, cycling seems scary or challenging;
- 1/2 have bikes but 1/4 use them;
- 7% want to walk or cycle more or drive less;
- many want cycle storage; and that
- nearly all are unaware of available travel help.

We know that car ownership is rising in Brighton and Hove, and that as residents move into employment they are more likely to have a car or van. East Brighton has relatively high rates of unemployment; those in employment choose driving as their favorite method of travel to work even though many journeys are to central Brighton and Hove, within 20 minutes by bicycle.

Building on this, and using our 800 e-mail contacts we already have in the project area, we will help those who want to cycle or walk more by:

- enlisting the passion of Brighton's active travel champions and their projects, such as CycleFest, Bike Film Festival, and volunteer workshops;
- offering personal, tailored support, such as helping to find storage, refreshing rusty cycling skills or repairing bikes;
- building motivation and spreading the word, with motivational interviews, personal travel plans and 100 cyclists telling 1,000 stories; and
- demonstrating cycling and walking as an easy, cheaper travel choice for unemployed residents, embedding non-car travel habits at transition to daily travel.

#### Targets

- 3,000 doors knocked in East Brighton (high unemployment), with support offered;
- 1,000 face-to-face discussions in East Brighton about support for cycling and walking;
- 200 motivational interviews, exploring intent and confidence;
- 100 personal travel plans and tailored package of help.

The economic appraisal outlined in the next section suggests that the proposed PTP programme will deliver significant economic benefit through a reduction in congestion, reduced absenteeism, accident savings and mortality. The value of these savings amount to in the region of £3.5m over a ten year appraisal period.

#### *Business and University Travel Planning*

The business and university travel planning project in 15/16 worked intensively with businesses in the area, delivering for the first time business PTP with employees, as well as direct assistance to renew or develop Travel Plans and Action Plans. The project worked with 32 large businesses, delivering over 2650 PTP conversations with employees under a new 'One Journey Better' campaign. Over 1850 challenge cards were issued to those interested in making a change in their travel behaviour. In 15/16, we also launched an easit Brighton & Hove network in the city, which allowed for employees to obtain substantial travel related discounts. Over 1500 discount cards have been issued across the city to date, with 32 businesses signed up to the scheme.

Our key proposal with the Transition project is to continue to work with the large businesses in the area to support them in delivering their Travel Plan measures and encourage modal shift away from single occupancy car use. This will be achieved with the following measures:

- Continue to work with employers in the area to maintain the successful Brighton & Hove Travel Plan Partnership, a forum for sharing ideas and solutions for Travel Plan Coordinators, and to work with the Chamber of Commerce, the Federation of Small Businesses, and the Brighton & Hove Economic Partnership to begin signposting smaller businesses to the benefits of sustainable travel for employees and business travel.

- Deliver a programme of adult cycle and maintenance training tailored specifically for employees and students living and travelling in an urban environment. Teaching valuable cycle safety skills and improving confidence in maintaining and keeping their cycles roadworthy.

- Work with the Universities on their new Travel Plans, and develop a revised cycle and maintenance programme specifically for students.

- Work in partnership with Job Centre Plus to deliver targeted information and support for those claiming ESA benefits to access training and skills development, and also to signpost to support for those who may find the first month in employment travel costs prohibitive.

- Work with Brighton & Hove Bus and Coach Company to promote the introduction of new low emission buses on the frequent Route 1 service running through the Transition area, and encourage usage.

The economic appraisal set out in the next section suggests that these initiatives will deliver significant economic benefit over a ten year appraisal period, in the form of reduced congestion, reduced absenteeism, mortality and accident savings. The approximate value exceeds £1.2m over 10 years.

#### *School and SEN Travel Planning*

The school travel project has successfully delivered a step-change in partnership working with schools and stakeholders with the LSTF 15/16 project. The team has worked extensively with 11 schools in the LSTF area, offering small funding grants in return for a revised or new Travel Plan. The team has successfully delivered a Walk Once a Week campaign in partnership with Living Streets. Also this year they have developed a brand new resource with the Public Health team – the '5 Ways to Well-Being' campaign has delivered this important message to children, which combines a fun approach to active travel, and physical and mental health and well-being. With further support from LSTF, the team has also developed an animated video supporting this message further.

Also for the first time in 15/16, the school travel team has worked extensively in Early-Years settings, getting the active travel message to parents and pre-school children. Across the city, 44 settings participated, with a total of 3300 pre-school children attending these settings.

Building on this momentum for the transition 16/17 project, we will once again continue working with schools and early years settings in the area, with a particular emphasis on piloting work with Special Educational Needs (SEN) schools, and developing work around Independent Travel Training. We also propose to investigate during 16/17, how to work best with secondary schools, with a view to including a more intensive programme of work in the Access fund bid. This will be achieved with the following measures:

-Work in partnership with 12 Transition area schools to support them in converting their Travel Plans into action plans.

-Promote and support walking, scooting and cycling in the 12 LSTF schools and early years settings. Include development work to begin delivering 'Balanceability Bikes' with 3-5 year olds.

-Support the 'Bike it' project with a new delivery officer to begin developing skills and training in SEN settings.

-Develop work with one SEN secondary school to develop their Independent Travel Training programme, and share with other SEN schools.

The economic appraisal set out in the next section demonstrates that the proposed measures deliver significant economic benefit over the 10 year appraisal period, delivering over £606,000 in benefits.

#### *Adult Cycle and Maintenance Training*

The LSTF 15/16 project team successfully started a free adult cycle and maintenance training programme over the course of the last year, and successfully delivered the training to over 600 adults. We are keen to build on this momentum during the Transition year, and embed this crucial and exciting programme which will benefit the residents of the Transition area. We are also keen to prepare for the rollout of the Brighton & Hove Bike Share scheme from May 2017, which will entail the provision of over 430 bikes at over 50 hubs across the city, supported from the Local Growth Fund. The Transition fund is the ideal opportunity to skill up the residents of the area to take full advantage of this exciting development. This will be achieved with the following measures:

-Deliver a rebranded cycle and maintenance training programme for students of the University of Brighton and the University of Sussex.

-Work in partnership with Job Centre Plus, Brighton Housing Trust and other partners to deliver a programme of cycle and maintenance training to those on ESA benefit who may find travel and transport a significant barrier to pursuing employment and training, and to signpost individuals to local community and charity groups that supply reconditioned bikes for sale.

-Work with Bike Plus to prepare for Brighton & Hove Bike Share, and to inform the community of the exciting rollout of the scheme in May 2017.

-Deliver the cycle and maintenance programme to businesses in the Transition area, and work with schools to promote with staff and pupils.

The current economic appraisal method does not allow us to accurately predict a monetised value for benefits associated with increased levels of cycle and maintenance training. However, clearly there are considerable benefits to the individuals who undertake the training in terms of increased confidence levels and better usage of the roads. In turn this is likely to have an economic benefit in terms of road safety and casualty reduction.

#### *Road Safety*

Road Safety has been a core component of the LSTF 15/16 project, delivering a revised 'Share the Roads, Share the Responsibility' campaign, as well as embedding the 'Safer Urban Driving' courses for LGV/PCV drivers into the council's procurement process, and within the public transport providers across the city.

Our aim for 2016/17 Transition funding will be to continue delivering the above, as well as the following measures:

- Focus the 'Share the Roads' campaign in the Whitehawk area.
- Running Exchanging Places events with FORS commercial partners/also with Kwik fit possibly to bring driver awareness up as well. Blindspot – simple check for road safety – awareness
- Develop a trial with the University of Sussex to determine how to raise awareness of cyclist and drivers on downhill stretches of 20mph road with cycle lane junction hazards on congested routes. Looking at conspicuity / risk aversion / or road treatment options.
- Purchasing an improved model of mobile phone Vehicle Activated Sign detector which was prototyped in 2015/16 to support the campaign funded by SSRP. To be deployed on Transition area roads. Monitoring effectiveness in the long term combined with other campaign.

For the purposes of this bid, we assume that improvements in road safety which arise from our projects will be spread between the other project schemes, and so we haven't attached a monetary value to improvements here.

#### *Walking and Cycling Permeability Study*

In the LSTF 15/16 project, we successfully developed a walking and cycling permeability study which highlighted improvements which could be made in the area, and to inform future capital works. Our proposal for Transition 16/17, is to undertake a further small scale study to the east and the Whitehawk area, to look at future improvements for permeability, including access to the Brighton Marina development area and the 3T's hospital development as key trip attractors.

#### *Pedestrian Wayfinding*

In the LSTF 15/16 project, we successfully delivered six new wayfinding miniliths to the project area. In the Transition project, we propose to extend this further east, with two new miniliths which will encourage more pedestrian activity between the extended area and the Brighton Marina development area.

#### **Meeting the Objectives of the Fund**

Our proposed 2016/17 projects directly address the primary objectives of the Transition fund. The schemes are also directly aligned with the primary objectives of our local strategic documents.

Our Transition fund project proposals support each of the Transition fund objectives as follows:

##### 1) Support the local economy and boost economic growth

The proposed measures can be seen to directly support the local economy and deliver economic growth by delivering monetised benefits including de-congestion, reduced absenteeism, mortality and morbidity, and casualty and collision savings of over £5.4m over a ten year appraisal period.

The large number of developments in the Transition bid area, as well as the Valley Gardens improvements, combined with the benefits associated with our revenue measures, which increases accessibility and sustainable transport access, assists in the overall financial benefits of all of the schemes. Therefore our proposal can be seen to play a key role in the following economic benefits.

In regards to the Circus Street development, which is one of the main developments in the Transition area, the anticipated economic benefits include:

- An estimated £200m of investment in Brighton & Hove over the next 10 years
- The creation of over 350 jobs

- 142 new sustainable homes
- Two landmark public buildings, including a dance building including theatre and studios, and a University library and academic building
- A new office building with over 3,000 sq m of flexible office space
- Workshop space for artists and small local businesses
- Managed accommodation for up to 450 students, to fuel the under supply of dedicated student accommodation in the city and free up much needed family homes in Brighton
- Restaurants and shops around a new public square to open up the site for the benefit of both existing and new residents

In addition to the above economic benefits which the Transition project will contribute towards, The Brighton & Hove City Plan which is currently in the process of being adopted by the council, has identified the area for the above development allocations before 2030:

- 515 residential units
- 18,200 - 23,200sqm employment floorspace
- 74,000 sqm hospital floorspace

Our Transition proposal will help to make the above development in the area sustainable, through the encouragement of sustainable travel, and through helping the area to continue operating effectively with the increased usage, by assisting with decongesting the area.

### 3) Evidence of success

Our Transition project will build on the success of the Valley Gardens East LSTF project, and will increase numbers of residents, employees, students, children and visitors that have already chosen to travel sustainably following their engagement with our previous project. Some key examples of successes from our LSTF 15/16 project include:

- Following the PTP intervention, when asked if they were thinking of changing their travel patterns, 13.4% of residents answered 'yes', with 25.6% intending to walk more, and 17.2% intending to use their car less.
- Over 2,700 PTP conversations were held with employees of 25 large businesses, with over 2,000 challenge cards issued to those who expressed an interest in changing their mode of travel.
- Over 700 individuals benefitted from free adult cycle and/or maintenance training, helping to increase confidence and access to cycling.
- Between 2011/12 and 2014/15, the schools 'Hands up' survey undertaken in LSTF schools showed an 18.8% increase in walking, scooting and cycling.
- Evaluation of the 'Share the Roads' road safety campaign demonstrated an increase in media awareness from 27% in 2011 to 47% in 2015.

The benefits of our previous projects accumulates over time, helping to keep car ownership levels across the city low, with a corresponding high level of cycling, walking and use of public transport. Our project contributes directly to the building and maintenance of our local economy, helping residents to access employment, education and training as a sustainable part of their everyday lives.

### 3) Reduce carbon emissions and air quality levels

Delivering a significant carbon emission reduction through encouraging individuals to undertake lower carbon forms of transport, and reduce single occupancy vehicle trips.

The predicted 10 year reduction in carbon is as follows:

Reductions per annum	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025				
<b>Annual vehicle km reduction (000's)</b>	11,458	9,736	8,015	6,293	4,571	3,125	1,679	233	155	77				
<b>CO2 Reduction Tonnes</b>	1,794	1,524	1,255	985	715	489	262	36	24	12				

In addition, our key delivery partners, Brighton & Hove Buses, will be introducing new Euro 6 buses on the key route through out Transition fund area during 2016. Vehicles on this route currently have a mileage of 830,000 miles per annum, and as the Euro 6 engine emits up to 15% less greenhouse gases than the euro 5 engine, this will see a substantial reduction in carbon and other emissions in the area.

In terms of local air quality, we would also see our proposal as substantially reducing other local air pollutants, therefore providing further benefits to the local environment. Our proposal will directly impact on air quality in the area, and will help to address the proposals set out in the councils Air Quality Action Plan.

#### 4) Connect people to jobs, learning and skills

The Transition project proposal addresses the barriers that can prevent residents from accessing employment, education and skills. Our scheme to work in partnership with Jobcentre Plus, will signpost individuals claiming ESA to assist with the cost of travel for training, and also remove the barriers to cycling for those who would benefit most from a cheaper mode of transport. The business travel planning will continue our partnership with large employers in the area, helping them to promote sustainable travel to employees, and assisting new starters to consider cycling and walking when they begin employment. The early years and schools project will ensure that children have access to all travel choices as soon as they begin nursery school, and our proposal will assist the maintenance of those choices throughout the educational career.

Promoting physical activity through walking and cycling. Through our teams long term commitment to develop and promote active travel, this is a core component of our proposal. As can be seen above, all of our project themes have a common focus, with walking and cycling, and the health benefits of active travel a key part of our bid. The intention is to embed a travel choice for residents and visitors from early years at nursery school, through the school years, and into our working lives, so that everyone can choose to be active if they wish. The long term economic and health benefits are clear to see from our proposal. From our appraisal calculations, the reduced mortality benefit per year is over £1m.

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

For the purposes of demonstrating value for money and delivering reasonable rates of return on the investment for our Transition bid proposal, we undertook an updated analysis based on our previous LSTF funding bid, using current data sets where applicable. Spreadsheet models have been used for the purposes of this assessment, and we have applied the appraisal parameters and guidance set out in the DfT's Transport Analysis Guidance (WebTAG)

As the investment is entirely revenue based, an appraisal period of 10 years was used as this more accurately reflects the expectation that impacts and benefits will be realised in the shorter term.

As per standard WebTAG analysis it has been assumed that benefits will decline year on year, as children leave school, students leave college and University, and employees leave their employment

to pursue new opportunities. For each category of measures, the number of years benefits are assumed to accrue are as follows:

- Residential PTP – 7 years
- Business measures – 10 years
- Educational measures – 4 years.

As we would expect, the main benefits from the schemes we have proposed arise from increases in cycling and active travel, and from a reduction in car usage. The main benefits analysed for the purposes of this proposal are as follows:

Decongestion Benefits – WebTAG 3.9.5

The monetised benefits were estimated for the following impacts of a reduction in car kms:

- 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 – WebTAG 3.9.5, 3.4.1 and 3.14.1

These benefits accrue from a reduction in collisions, although there are disbenefits resulting from an increase in cycling casualties as more cycle trips are undertaken.

Mortality – WebTAG 3.14.1

These benefits accrue from benefits related to improvements in health as a result of increased levels of active travel and physical activity.

Absenteeism benefits – WebTAG 3.14.1

These benefits accrue from a reduction in short term absenteeism from employment, due to improvements in levels of health from active travel. This relates to business related schemes only.

Cycling and Pedestrian Wayfinding – WebTAG 3.14.1

These benefits have been analysed based on providing additional wayfinding miniliths to increase levels of walking and cycling.

A summary of the business case results are shown in the table below. The table demonstrates that our proposed schemes deliver exceptional value for money for the investment requested in this bid. The Benefit / Cost ratio is 11.97

**BHCC Transition Bid: Summary Table**

Our appraisal approach is detailed in the Economic Appraisal Summary Note in Appendix B, which also details all assumptions made. The Individual Scheme Impact Proformas are also included in Appendix C.

Scheme	PV Costs (£ '000s)	PV Benefits (£ '000s)
Residential PTP (Southern Section)	94	3,534



Business Travel Planning	43	1,161
University & College Travel Planning	38	109
School Travel Planning	94	606
Adult Cycle & Maintenance Training	94	0
Cycle and Walking Permeability	9	0
Road Safety Officer	24	0
Pedestrian Wayfinding	9	77
Programme Manager	52	0
<b>Total</b>	<b>458</b>	<b>5,487</b>

<b>NPV (£ '000s)</b>	<b>5,029</b>
<b>BCR</b>	<b>11.97</b>

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

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

£000s	2016-17
DfT funding sought	485
Local Authority contribution	100
Third Party contribution including LGF	40
<b>TOTAL</b>	<b>625</b>

#### **B5. Management Case - Delivery**

The detailed project plan can be viewed in Appendix D

#### **B6. Management Case – Statutory Powers and Consents**

There are no statutory powers or consents required for the revenue elements of the proposal.

#### **B7. Management Case – Governance**

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

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

1. *Transition Fund Project Board* – The Board was established as part of the LSTF Lewes Road Corridor scheme, and continued to meet to oversee the LSTF Valley Gardens East scheme. For the new Transition fund, the Board will oversee the implementation of the scheme elements, and provide key stakeholder input leading up to the bid for Access funding to run from 2017/18. The Board is made up of the Lead Member who will champion the bid, along with senior officers and, crucially, three local community representatives representing walking, cycling and public transport. The Transition Fund Project Manager will attend, and be responsible for the overall delivery of the

programme. With the emphasis of the Transition fund and the future Access fund focusing on employment, education, training and skills, a new business representative will be added to the Board to ensure all scheme elements achieve the overall objectives. The Boards role will be to provide overall guidance, receive quarterly progress reports and authorise changes to the programme. The project Board will meet on a quarterly basis, and receive verbal and written updates from members of the delivery team.

2. *Transition Fund Delivery Team* - The delivery team will be comprised of the Transition Fund Project Manager, and individual scheme project managers, finance officer and a public health officer. Its primary role will be to implement the scheme elements contained in the bid and will meet monthly to review delivery progress. Individual scheme project managers will compile monthly progress reports for the Transition Fund Project Manager, which will be compiled and submitted to the Project Board quarterly.

### **Corporate Project Governance**

The Transition Fund Project Manager will report to the Senior Responsible Officer, who in turn will report project progress at a corporate level via the Executive Leadership Team Corporate Project Governance process.

### **Political Decision Making**

If required, formal decision making will take place at Brighton & Hove City Council's Environment, Transport & Sustainability Committee. The Transition Fund Project Manager will regularly update transport lead members of all parties on project progress.

## **B8. Management Case - Risk Management**

*All schemes will be expected to undertake a thorough risk assessment and a detailed risk register should be included in the bid. The risk assessment should be proportionate to the nature and complexity of the scheme.*

The Transition project will be delivered under the Brighton & Hove City Councils Risk Management Strategy 2014 – 2017, which accords with 'Risk Management: Principles and Guidelines ISO31000:2009. The council is aware of potential risks to programme delivery, and these are identified in the Risk Register in Appendix E. It will be the responsibility of the Project Manager to ensure the Project Board is made aware of ongoing risks, ownership and status of risks, and mitigation measures to minimise risks to project delivery.

## **B9. Management Case - Stakeholder Management**

### **Stakeholder Strategy**

The stakeholder strategy for the Transition project, will include a direct line of communication for stakeholders to comment on and influence the direction of the project. All of the key stakeholders are listed in Appendix F. Letters of support can be found in Appendix A. Identified stakeholders will be given the opportunity to receive updates on the progress of the project throughout 2016/17, and will be consulted if a project theme requires a consultation exercise.

The main stakeholders will also be invited to participate in the Transition Project Board on a quarterly basis.

The main involvement for the projects stakeholders will be to ensure their interests will be reflected in the overall direction of the project, and for them to have a sense of ownership over the project outcomes.

### **Public Engagement**

The public will be consulted regularly throughout the project as required. The project team will regularly update the public via our corporate communication strategy, utilising a wide range of media including Twitter, Facebook, council website, email and letter. Good news press announcements will regularly be released to keep the local community informed, and ensure that opportunities for participation are communicated as widely as possible.

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

Yes       No

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

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

Yes       No

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

### **B10. The Commercial Case**

The council already employs the required number of transport planning project staff to begin rollout of the Transition project from May 2016, and the council is making funding available to continue contract staff from the end of LSTF until the possible award of Transition funding. This ensures that experienced staff with a track record of successfully delivering LSTF projects, with the associated level of local knowledge and existing relationships with key stakeholders, are ready to begin project delivery as soon as possible.

If external services are required then the council will procure these through the 'Brighton & Hove Professional Services Contract'. All contractors on the framework have delivered revenue projects in the past, and are appropriate for Transition project delivery if required.

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

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

The Transport Projects team at BHCC has a proven track record of delivering programmes with a strong emphasis on evaluation and sharing of outcomes. We have previously been successful in demonstrating positive outcomes as part of the Cycling Demonstration Town programme, Cycle Town, and the two tranches of LSTF funding. We have also been successful in running a CIVITAS and MMOVE European funded projects, with associated levels of sharing of best practice with project partners.

The team regularly commission monitoring reports for projects, and is supported in the council by a monitoring team. We are confident that we possess the skills and experience to provide extensive monitoring data to DfT as required throughout the Transition fund project.

All of the projects proposed within this bid already have an extensive baseline data history, which we have included as part of our economic case. This includes census data, household travel surveys, automated traffic and cycle counts, pedestrian counts, journey time surveys, air quality monitoring, road safety statistics and public transport patronage. The combination of this baseline data provides a robust and quantifiable evidence base, and enables our team to be confident in monitoring progress against the expected outputs.

We are also fortunate to have a large amount of qualitative data and surveys available from running similar schemes, which demonstrate effectively the real everyday impacts that residents, businesses and schools have enjoyed from our successful delivery of smarter choices travel schemes across the city since 2006. Our successful Transition bid project will help us to embed real travel change choices with a wider population, and will actively contribute to Brighton & Hove continuing to be a place where people want to live, work, visit, play, invest and do business.

By submitting this bid, I agree to work with the Department to provide a reasonable level of monitoring to enable the measurement of outputs and evaluation of impacts.

Yes       No

## **SECTION D - Declarations**

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

As Senior Responsible Owner for Transition Brighton & Hove 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

Position: Head of Transport Projects

Signed:



Date: 29<sup>th</sup> March 2016

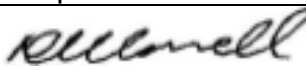
### **D2. Section 151 Officer Declaration**

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

- has allocated sufficient budget to deliver this scheme on the basis of its proposed funding contribution;

- accepts responsibility for meeting any costs over and above the DfT contribution requested, including potential cost overruns and the underwriting of any funding contributions expected from third parties;
- accepts responsibility for meeting any ongoing revenue and capital requirements in relation to the scheme;
- accepts that no further increase in DfT funding will be considered beyond the maximum contribution requested and that no DfT funding will be provided after 2016/17;
- 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: 

Date: 29<sup>th</sup> March 2016

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

### **Submission of Bids**

The deadline for bids is:

**29<sup>th</sup> March 6pm 2016**

An electronic copy should be submitted to [sat.programmes@dft.gsi.gov.uk](mailto:sat.programmes@dft.gsi.gov.uk)

We prefer electronic copies. However, if you must send hard copies of papers, please provide 3 copies to:

Sustainable Travel Transition Year 16/17 Bids  
 Rabina Nawaz  
 Zone 2/14  
 Department for Transport  
 Great Minster House  
 33 Horseferry Road  
 London  
 SW1P 4DR

# Appendix A



Brighton & Hove  
City Council

## **Letters of Support Received – Transition 16/17**

### **Key Stakeholders**

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

### **Public Health Organisations**

Sussex Community NHS Trust  
Brighton & Sussex University Hospitals NHS Trust

### **Higher Education**

University of Brighton  
University of Sussex

### **Schools**

Brighton College  
Carlton Hill Primary  
Fairlight Primary  
Queens Park Primary  
St John's College  
St Martin's Primary

### **Business**

Electric Bikes Sussex  
International HIV/AIDS Alliance

### **Community**

Brighton Housing Trust  
Bricycles  
Brighton Area Buswatch  
Resource Centre  
Sustrans  
Modeshift

# Appendix B



Brighton & Hove  
City Council



## **Brighton & Hove Transition 16/17**

### **Economic Appraisal Summary**

#### **Summary**

The Economic Appraisal Summary supports the Brighton & Hove City Council (BHCC) Sustainable Travel Transition Year bid to the Department for Transport. It sets out the assumptions and methodology behind the Scheme Impacts proforma, and focuses on the monetised impacts of the Transition bid.

It also describes the qualitative benefits of the proposed projects which it is currently not possible to quantify, but which demonstrate significant benefits to the community.

Monetisation of the scheme impacts focuses on:

- Estimating the reduction in car kilometres, utilising the WebTAG values for the external costs of congestion
- Estimating the increase in cycling and walking, utilising the WebTAG method for estimating mortality and absenteeism benefits (physical activity)

The evidence relating to the effectiveness of the smarter choices measures has been taken from previous Cycling Demonstration Town, Cycling Town and LSTF projects previously evaluated in Brighton & Hove, as well as from other external evidence. From this, we have calculated the predicted modal shift, and attributed the associated benefits.

#### **Scheme Measures**

- Residential personalised travel planning (PTP)
- Business & University travel planning
- School travel planning
- Adult cycle & maintenance training
- Cycling & walking permeability
- Road safety campaigns
- Pedestrian wayfinding

#### **Scheme Impacts (Benefits Monetised)**

For the purposes of this bid we have identified the following scheme impacts that can be monetised:

- Decongestion
  - Reduction in travel time
  - Improvements in local air quality
  - Reduction in noise
  - Reduction in greenhouse gases
  - indirect taxation
- Accident savings

- Mortality (improved health)
- Absenteeism
- Pedestrian wayfinding

In our analysis, the benefits monetised which are delivered by each scheme measure are as follows:

Residential PTP Business & University Travel Planning	-Decongestion -Accident Savings -Mortality -Absenteeism
School Travel Planning	-Decongestion -Accident Savings -Mortality
Pedestrian Wayfinding	-Cycling/pedestrian wayfinding and signage benefits

In addition, the scheme measures which we have not been able to identify monetised benefits, we assume that the benefits will be delivered either through travel plans or through the above scheme measures. These include:

- Adult Cycle & Maintenance Training
- Cycling and Walking Permeability
- Road Safety Campaigns

### **Marginal external costs of congestion**

Marginal external costs of congestion figures for other urban/other roads for 2015 have been used from the WebTAG data book A5.4.2 as follows:

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

### **Mortality and absenteeism benefits**

The assumptions used in the calculations of mortality benefit for each new cyclist as set out in WebTAG as follows:

Assumption	Value
Mean distance cycled per one-way trip (km)	7
Proportion making a return trip	90%
Average days travelled per year	253
Mean of England & Wales Population aged 15-64	0.00235

that die from all causes	
Cost of life (2010 prices)	£1,645,000

Absenteeism benefits have been analysed with the following assumptions:

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

### **Pedestrian Wayfinding**

The assumptions for calculating wayfinding benefit are as follows:

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

### **Appraisal Period**

For the benefit of the Transition bid, the number of years of expected economic benefit has been set at the following standard, after which the benefit is assumed to reduce to zero.

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

### **Carbon Savings**

For the analysis of carbon savings, the anticipated annual reduction in vehicle km in the area resulting from the project schemes, was converted into CO2 reduction using The Society of Motor Manufacturers and Traders Ltd figures for the 2014 average CO2 emission per km for the UK wide fleet. An average of 156.6g/km was taken from the 'New Car CO2 Report 2015'.

The percentage reduction in car use for each project theme is taken as follows:

- Residential PTP – 5% (PTP Personal Travel Planning Area 7, Re-visit Report, 2011/12)
- Business & University Travel Planning – 11.5% (Based on Thurrock data)
- School Travel Planning – 11.5% (Based on Thurrock data)

# Appendix C



Brighton & Hove  
City Council

### Transition 16/17 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)	4,227	4,903	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	191,520,000	181,944,000	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			
<b>Mode share (in person trips)</b>			
Car Driver	17%	13%	
Car Passenger	8%	8%	
Bus passenger	16%	17%	
Rail Passenger	4%	4%	
Cyclist	7%	13%	
Walking	40%	43%	

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	<i>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</i>
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	<i>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</i>		

## Transition 16/17 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)	940	1,090	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	6,782,045	6,002,109	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			
<b>Mode share (in person trips)</b>			
Car Driver	30%	28%	
Car Passenger	8%	8%	
Bus passenger	25%	26%	
Rail Passenger	4%	4%	
Cyclist	9%	13%	
Walking	22%	24%	

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	<i>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</i>
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	<i>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</i>		



### Transition 16/17 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			
<b>Mode share (in person trips)</b>			
Car Driver	7%	7%	
Car Passenger	1%	1%	
Bus passenger	20%	21%	
Rail Passenger	10%	11%	
Cyclist	2%	3%	
Walking	57%	61%	

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	<i>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</i>
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	<i>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</i>		

### Transition 16/17 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)	1,956	2,112	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	9,295,271	8,226,314	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			
<b>Mode share (in person trips)</b>			
Car	35%	33%	
Walking	50%	53%	
Other (including Cycling)	15%	19%	

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	<i>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</i>
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	<i>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</i>		

# Appendix D



Brighton & Hove  
City Council

**BHCC Transition Brighton & Hove Delivery Programme**

Task	2016			2017			2018			2019			2020			2021											
	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March		
<b>Transition 2016/17 Revenue Measures</b>																											
<b>Preliminaries</b>																											
Transition Bid Submitted	■																										
Bid Decision		■																									
Procurement process (if Required)		■	■	■																							
Transition Project Team & Board in Place		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Transition Project Duration		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
<b>Residential PTP</b>																											
Pre Survey / Post Survey		■									■																
General PTP Door Knocking		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Motivational Interviews		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Intensive Personal Travel Planning		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Evaluation																											
<b>Business &amp; University Travel Planning</b>																											
Brighton & Hove Travel Plan Partnership Meetings		■									■																
Business Focused Cycle & Maintenance Training		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Travel Plan Development & Review		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
iTrace Travel Surveys		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Jobcentre Plus Signposting for ESA		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
University Travel Meetings		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Student Focused Cycle & Maintenance Training		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Evaluation																											
<b>School &amp; Early Years Travel Planning</b>																											
Travel Plan Development & Review		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Promote Walking, Scooting & Cycling		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Balanceability Bikes		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Intensive Bike it Project with SEN Schools		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Pilot: Independent Travel Training		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Evaluation																											
<b>Adult Cycle &amp; Maintenance Training</b>																											
Contract with External Supplier		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
General Cycle & Maintenance Training Rollout		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Evaluation																											
<b>Cycling &amp; Walking Permeability</b>																											
Contract with Consultant		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Study Consultation		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Report & Preliminary Designs		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
<b>Road Safety Campaign</b>																											
Share the Roads Campaign		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Exchanging Places Events		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Trial and Report - Cyclists and Hazards in 20mph Zones		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Mobile Phone VAS Project		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Evaluation																											
<b>Pedestrian &amp; Cycle Wayfinding</b>																											
Sign Design		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Production		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Implementation																						■					
<b>Development Schemes in Transition Area</b>																											
Royal Sussex County Hospital	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Circus Street																											
Valley Gardens																											

- Key:**
- Milestone
  - Preliminary task
  - Transition funded revenue measure
  - Access Fund measure ongoing (subject to funding)
  - External Development Schemes in Transition Area - Capital Works

# Appendix E



Brighton & Hove  
City Council




## Brighton & Hove City Council

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

No.	Description	Date Logged	Probability	Impact	Risk Score	Status	Risk Owner	Mitigation	Notes
<b>Personalised Travel Planning (PTP)</b>									
1	The Travel Advisors (TAs) are unable to complete the knock due to poor weather		2	2	4	Open	PM	As in previous years, the PTP team will utilise local community bases in the PTP area, so as to maximise door knocking time, and during periods of inclement weather can be undertaking other tasks. Monthly targets will be set and monitored and any issues reported back at the Transition 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 Transition Delivery Team and escalated to the Transition Board if necessary.	



4	The Travel Advisors experience a lack of interest from the public, and are not able to identify suitable candidates for the motivational interviews and the intensive personal travel planning		2	3	6	Open	PM	Our team of travel advisors will be trained in motivational interviewing, and will be able to communicate effectively to the public the benefits of taking part in the project. Ten years of experience on delivering PTP suggests that when approached professionally people are interested in what we have to offer. We will also utilise stakeholders to identify participants in the area and refer them to us.
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	<b>Probability</b> 1 – Very Low 2 – Low 3 – Moderate 4 – High 5 – Very High	<b>Impact</b> 1 – Negligible 2 – Marginal 3 – Significant 4 – Critical 5 - Catastrophic	RED if score greater than 15 AMBER between 8 and 14 GREEN for 7 or	<b>Status</b> Open Closed	 <b>Brighton &amp; Hove City Council</b>
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No.	Description	Date Logged	Probability	Impact	Risk Score	Status	Risk Owner	Mitigation	Notes
<b>Business and University Travel Planning</b>									
5	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, and a fresh project direction. Any issues will be reported back to the Transition Delivery Team and escalated to the Transition Board if necessary.	

6	Local businesses and the Universities do not engage with us sufficiently to promote the adult cycle and maintenance training		3	3	9	Open	PM	Strong working relationships exist with many of the major businesses and both Universities. These relationships are expected to continue for the duration of this project. We expect to build on the groundwork we have put into the cycle and maintenance training in 15/16, to expand our offer, and tailor to business or University settings.
7	Jobcentre Plus do not engage sufficiently with us to roll out the signposting project for ESA claimants.		2	3	6	Open	PM	Preliminary work has been carried out in 15/16 to prepare for a more intensive programme of work with Jobcentre plus. We expect this to continue during 16/17. If we encounter problems, then we will work with alternative community groups and providers to target our target group.
<b>School Travel Planning (STP)</b>								
8	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 Transition Delivery Team meetings.

Probability

Impact

RED if score greater than 15

Status






# Brighton & Hove City Council

1 – Very Low	1 – Negligible	AMBER between 8 and 14	Open
2 – Low	2 – Marginal	GREEN for 7 or	Closed
3 – Moderate	3 – Significant		
4 – High	4 – Critical		
5 – Very High	5 – Catastrophic		

No.	Description	Date Logged	Probability	Impact	Risk Score	Status	Risk Owner	Mitigation	Notes
9	Schools will not actively engage on the promotion of walking, scooting and cycling, or be unwilling to trial Balanceability Bikes with 3-5 year olds		2	3	6	Open	PM	A great deal of groundwork has gone into building up the relationships with schools in 15/16. With the combined work of the school travel team and the Bike it officer, it is likely that schools will support the initiatives proposed for Transition year.	
10	SEN schools do not engage on the Independent Travel Training programme		2	3	6	Open	PM	The school travel team have already identified one independent SEN secondary school that has agreed to pilot the training in 16/17. There is already discussion taking place about how to expand the Independent Travel Training into the Access fund bid, so we suggest that there is a latent demand to roll this out further.	
<b>Adult Cycle &amp; Maintenance Training</b>									

11	Low attendance figures at the adult cycle & maintenance training sessions		2	3	6	Open	PM	As we started the adult cycle & maintenance training sessions in 15/16, we have trained approximately 700 adults across the year. Therefore we have no reason to suspect that we won't be able to get sufficient numbers on the training in 16/17.
<b>Cycle and Walking Permeability Study</b>								
12	Insufficient capital funding is available to address all the issues raised as part of this study		2	3	6	Open	PM	We will explore utilising LTP and s106 money to assist with implementing capital works identified in the permeability study. We will also explore bidding for Local Growth Funding from the C2C LEP for implementation

		<b>Probability</b>	<b>Impact</b>	RED if score greater than 15 AMBER between 8 and 14 GREEN for 7 or	<b>Status</b>	 <b>Brighton &amp; Hove City Council</b>			
		1 – Very Low 2 – Low 3 – Moderate 4 – High 5 – Very High	1 – Negligible 2 – Marginal 3 – Significant 4 – Critical 5 - Catastrophic		Open Closed				
No.	Description	Date Logged	Probability	Impact	Risk Score	Status	Risk Owner	Mitigation	Notes
<b>Road Safety Campaign</b>									
13	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 Transition Delivery Team meetings.	

14	The Exchanging Places events do not attract sufficient numbers		2	2	4	Open	PM	We have a track record in delivering exchanging places events, and we do not perceive that interest will decline in 16/17	
<b>Wayfinding Signs</b>									
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 Transition Delivery Team meetings for discussion.	

# Appendix F



Brighton & Hove  
City Council

## Transition 16/17 Stakeholder Analysis

Stakeholder	Interest (Low/Medium/High)	Communication Method	Specific Interest	Support Letter Received (Y/N)
<b>Key Stakeholders</b>				
Coast to Capital LEP	High	email	Economic Development	Letter to follow
Lewes Road for Clean Air	High	Community Events	Sustainable Travel & Community Events	Y
Brighton & Hove Buses	High	Email & Events	Sustainable Travel & Events	Y
Community Works	High	Board Meetings	Sustainable Travel, Events	Y
Public Health	High	Board Meetings, Events	Active Travel, Health, Events	Y
Political Support	High	Board Meetings, Committee	All elements	Y
Jobcentre Plus	High	Events, email	Business Travel, Access to Training & Skills	Y
Brighton & Hove Economic Partnership	Medium	Board Meetings, email	Business Travel, Access to employment, training and skills	Y
<b>Public Health Organisations</b>				
Sussex Community NHS Trust	High	Email, Travel Plan Partnership	Business Travel, Active Travel	Y
Brighton & Sussex University Hospitals NHS Trust	Medium	Email, Travel Plan Partnership	Business Travel, Active Travel	Y
<b>Higher Education</b>				
University of	High	Email, Travel	Business	Y

Brighton		Plan Partnership, University Meetings	Travel, Access to Education, Active Travel	
University of Sussex	Medium	Email, Travel Plan Partnership, University Meetings	Business travel, Access to Education, Active Travel	Letter to follow
City College	Medium	Email, Travel Plan Partnership	Business Travel, Access to Education	
<b>Schools</b>				
Brighton College	High	Email, face to face	School Travel Planning	Y
Carlton Hill Primary	High	Email, face to face	School Travel Planning	Y
Fairlight Primary	High	Email, face to face	School Travel Planning	Y
Queens Park Primary	High	Email, face to face	School Travel Planning	Y
St John's College	High	Email, face to face	School Travel Planning	Y
St Martin's Primary	High	Email, face to face	School Travel Planning	Y
<b>Business</b>				
Electric Bikes Sussex	High	Email, face to face, Travel Plan Partnership	Business Travel, Active Travel	Y
International HIV/AIDS Alliance	High	Email, Travel Plan Partnership	Business Travel	Y
<b>Community</b>				
Brighton Housing Trust	High	Email, face to face, community events	Access to training and skills,	Y
Bricycles	High	Email, community events	Active Travel	Y
Brighton Area Buswatch	High	Email, Board Meetings	Public transport	Y
Resource Centre	High	Email, face to face	Access to training and skills, active travel	Y



Sustrans	High	Email, community events	Active travel, access to training and skills	Y
Modeshift	High	email	School Travel Planning	Y