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<b>Project:</b>	Valley Gardens Phase 3		
<b>Our reference:</b>	341760-RR-24	<b>Rev:</b>	A
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<b>Subject:</b>	Benefits Management and Monitoring Plan		

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## 1 Introduction

The purpose of this document is to provide a Benefits Management Plan for the Valley Gardens Phase 3 project. Subject to the scheme's approval, this plan sets out how Brighton & Hove City Council (BHCC) will monitor the success of the project against the benefits outlined within the Business Case. The plan also incorporates a Monitoring Plan, detailing when post-scheme evaluation will take place.

The plan includes those items that have been quantified as part of the economic appraisal contained within the business case, as well additional benefits and outputs that were not directly included in the economic appraisal.

The plan is intended to be consistent with the Department for Transport's (DfT) (2012) guidance: *Local Authority Major Schemes: Monitoring and Evaluation Framework*. Funding for Valley Gardens would be provided by Coast to Capital (C2C) Local Enterprise Partnership (LEP) and use of the DfT framework is not a requirement. However, it does provide useful guidance in recommending a robust but pragmatic approach to evaluation. Indeed, it states that there is a need to "strike a balance between ensuring evidence is available to demonstrate which schemes offer the best value for money and to facilitate programme level analysis without being too much of a burden on Local Authorities" (p.4).

The DfT guidance also advises that monitoring should take place at least one year after opening but within two years. Therefore, to allow consistency with baseline monitoring periods, it is expected that a Monitoring Report will be produced in late 2022, 20 months after the scheduled scheme completion in March 2021.

No allowance has been made for a 'final' evaluation report (within five years) at this stage; however, it is recommended that a need for this be determined in discussion with C2C with respect to the funding agreement or considered following the first round of monitoring should BHCC deem additional evaluation to be necessary at this stage.

BHCC's Transport Planning & Engineering team will become the owner of the plan and be responsible for the associated post-scheme monitoring.

## 2 Benefits Management and Monitoring Plan

The remainder of this document presents the Benefits Management and Monitoring Plan with Table 1 introducing each benefit, the baseline data available, the level of benefit targeted and how the realisation of benefits will be monitored.

**Table 1: Benefits Management and Monitoring Plan**

	Benefit/ Dis-benefit/ Evaluation Item	Measurement	Baseline	Baseline Data Source	Target	Methodology	Measurement Frequency
1	Reduction in personal injury collisions and the severity of these	<ul style="list-style-type: none"> <li>Reported road traffic personal injury collisions and casualties</li> </ul>	<ul style="list-style-type: none"> <li>xx collisions per year (average)<sup>1</sup></li> </ul>	<ul style="list-style-type: none"> <li>Sussex Safer Roads Partnership/ BHCC</li> </ul>	<ul style="list-style-type: none"> <li>xx collisions per year<sup>2</sup></li> </ul>	<ul style="list-style-type: none"> <li>Analysis of reported collisions</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing, summary to be included in monitoring report late 2022</li> </ul>
2	Improved compliance with speed limit	<ul style="list-style-type: none"> <li>Automatic traffic counts (ATC)</li> </ul>	<ul style="list-style-type: none"> <li>Mean speed on Old Steine south of St James's Street = 21.5mph with 66.3% of vehicles exceeding speed limit</li> <li>Mean speed on Old Steine south of Edward Street = 20.9 mph with 59.4% of vehicles exceeding speed limit</li> </ul>	<ul style="list-style-type: none"> <li>ATC surveys commissioned by Mott MacDonald, June 2018 (7 day average)</li> </ul>	<ul style="list-style-type: none"> <li>Greater compliance with 20mph limit</li> </ul>	<ul style="list-style-type: none"> <li>ATC surveys</li> <li>Locations consistent with baseline monitoring sites at intervals throughout Old Steine and A259</li> <li>One week surveys</li> </ul>	<ul style="list-style-type: none"> <li>Repeat surveys in June 2022, avoiding events</li> </ul>
3	Increase in footfall	<ul style="list-style-type: none"> <li>Pedestrian counts</li> </ul>	<ul style="list-style-type: none"> <li>16,698 pedestrians</li> <li>East-west and west-east movements at Castle Square/ Old Steine junction (across both northern and southern arms)</li> </ul>	<ul style="list-style-type: none"> <li>Pedestrian crossing counts commissioned by Mott MacDonald, Tuesday 12 June 2018</li> <li>Data for Saturday and other junctions also available</li> </ul>	<ul style="list-style-type: none"> <li>None set</li> </ul>	<ul style="list-style-type: none"> <li>Pedestrian counts of Castle Square/ Old Steine junction (to include both crossings and current northern arm which it is proposed will be closed to traffic)</li> <li>Tuesday 7am-7pm</li> </ul>	<ul style="list-style-type: none"> <li>Repeat surveys in June 2022, avoiding events</li> </ul>

<sup>1</sup> Value is based on data input to COBALT analysis in business case with area reduced to provide consistency between all options. Average figure will vary dependent on the defined scheme boundary and baseline figure may be subject to adjustment to reflect area used for post-scheme evaluation

<sup>2</sup> As above

Benefit/ Dis-benefit/ Evaluation Item	Measurement	Baseline	Baseline Data Source	Target	Methodology	Measurement Frequency	
4	Increase in cycling	<ul style="list-style-type: none"><li>• Cycle counts</li></ul>	<ul style="list-style-type: none"><li>• 7am-7pm, weekday</li><li>• 813 cyclists</li><li>• Travelling into or out of the Old Steine (northern arm of seafront junction)</li><li>• 7am-7pm, weekday</li></ul>	<ul style="list-style-type: none"><li>• Cycle turning counts commissioned by BHCC Thursday 7 September 2017</li><li>• 7am-7pm reported for consistency with other modes, surveys cover period 7am-8pm</li><li>• Data for Saturday and other arms of junction also available</li></ul>	<ul style="list-style-type: none"><li>• 5% increase</li></ul>	<ul style="list-style-type: none"><li>• Counts on northern arm of Seafront/ Old Steine junction</li><li>• Thursday 7am-7pm</li><li>• Include breakdown of cyclists using footway, cycle lane and carriageway</li></ul>	<ul style="list-style-type: none"><li>• Repeated in September 2022, avoiding events</li></ul>
5	Improved journey ambience	<ul style="list-style-type: none"><li>• Surveys of user experience and behaviour</li></ul>	<ul style="list-style-type: none"><li>• 46.7% of all users report very poor or poor travel experience</li><li>• 23.5% of all users report very good or good travel experience</li><li>• 72% of cyclists report very poor or poor experience</li><li>• 54.1% of pedestrians report very poor or poor experience</li><li>• 17% of cyclists entering or leaving the Old Steine by illegally using footway</li></ul>	<ul style="list-style-type: none"><li>• Valley Gardens Phase 3 Stage 1 Consultation Report, June 2018</li><li>• Cycle turning counts commissioned by BHCC, Thursday 7 September 2017</li></ul>	<ul style="list-style-type: none"><li>• None set</li></ul>	<ul style="list-style-type: none"><li>• User surveys- survey to be developed by BHCC and distributed to stakeholder groups and advertised through appropriate channels, including social media</li><li>• To repeat relevant questions on user experience from May 2018 survey</li><li>• Log of public and stakeholder correspondence and press in the first year of scheme operation to include user feedback and public acceptability</li><li>• Cycle surveys at 2b to include breakdown of cyclists using footway, cycle lane and carriageway. This will be used to analyse illegal</li></ul>	<ul style="list-style-type: none"><li>• Survey to be conducted one year after scheme completion (mid 2022)</li><li>• Correspondence log ongoing from scheme opening to completion of monitoring report</li></ul>

Benefit/ Dis-benefit/ Evaluation Item		Measurement	Baseline	Baseline Data Source	Target	Methodology	Measurement Frequency
6	Public realm benefits	<ul style="list-style-type: none"><li>Area of public space</li><li>BHCC revenues</li></ul>	N/A	N/A	<ul style="list-style-type: none"><li>Increase in public space of approximately 8,800 m<sup>2</sup></li></ul>	<p>cycling behaviour and likely change in pedestrian/ cyclist conflict</p> <ul style="list-style-type: none"><li>Area analysis of constructed plans</li><li>Summary of increased revenues realised by BHCC from additional public space or lower maintenance costs from reduced pressure on other spaces, particularly green spaces</li></ul>	<ul style="list-style-type: none"><li>Included in monitoring report (late 2022)</li></ul>
7	Economic benefits: Land value uplift and employment	N/A	<ul style="list-style-type: none"><li>Office- 20% of land use, £3,147 per m<sup>2</sup></li><li>Residential- 20% of land use, £5,258 per m<sup>2</sup></li><li>Retail- 15% of land use, £8,696 per m<sup>2</sup></li></ul>	<ul style="list-style-type: none"><li>Land use analysis for study area included within economic case</li></ul>	<ul style="list-style-type: none"><li>Expected increase in residential land</li><li>Contribute to increase in jobs in Knowledge Intensive Business Services (KIBS)</li></ul>	<ul style="list-style-type: none"><li>Not to be measured as part of scheme evaluation as subject to wider economic factors</li></ul>	N/A
8	Change in bus journey times	<ul style="list-style-type: none"><li>Bus journey times</li></ul>	<ul style="list-style-type: none"><li>Modelled journey times for various routes through study area</li></ul>	<ul style="list-style-type: none"><li>See Modelling Summary Report (ref 341760-RR-21)</li></ul>	<ul style="list-style-type: none"><li>Decrease in journey time achieved for some routes or does not increase above forecast for other routes</li></ul>	<ul style="list-style-type: none"><li>Journey time surveys</li></ul>	<ul style="list-style-type: none"><li>October 2022</li></ul>
9	Change in general traffic journey times	<ul style="list-style-type: none"><li>General traffic journey times</li></ul>	<ul style="list-style-type: none"><li>Modelled journey times for various routes through study area</li></ul>	<ul style="list-style-type: none"><li>See Modelling Summary Report (ref 341760-RR-21)</li></ul>	<ul style="list-style-type: none"><li>Journey time does not increase above forecast</li></ul>	<ul style="list-style-type: none"><li>Analysis of DfT Trafficmaster data which provides journey times derived from satellite navigation systems</li><li>Access to data is available to BHCC's Traffic Management team</li></ul>	<ul style="list-style-type: none"><li>October 2022</li></ul>

Benefit/ Dis-benefit/ Evaluation Item	Measurement	Baseline	Baseline Data Source	Target	Methodology	Measurement Frequency
10 Motorised user experience	<ul style="list-style-type: none"> <li>Surveys of user experience</li> </ul>	<ul style="list-style-type: none"> <li>30.3% of bus users report very poor or poor experience</li> <li>38.6% of bus users report very good or good experience</li> <li>37.5% of car drivers report very poor or poor experience</li> <li>27.7% of car drivers report very good or good experience</li> </ul>	<ul style="list-style-type: none"> <li>Valley Gardens Phase 3 Stage 1 Consultation Report, June 2018</li> </ul>	<ul style="list-style-type: none"> <li>None set</li> </ul>	<ul style="list-style-type: none"> <li>User surveys- survey to be developed by BHCC and distributed to stakeholder groups and advertised through appropriate channels, including social media</li> <li>To repeat relevant questions on user experience from May 2018 survey</li> <li>Log of public and stakeholder correspondence and press in the first year of scheme operation to include user feedback and public acceptability</li> </ul>	<ul style="list-style-type: none"> <li>Survey to be conducted one year after scheme completion (mid 2022)</li> <li>Log ongoing from scheme opening to completion of monitoring report</li> </ul>
11 Change in traffic flows	<ul style="list-style-type: none"> <li>Automatic traffic counts (ATC)</li> </ul>	<ul style="list-style-type: none"> <li>Weekday average, Old Steine south of Edward Street = 21,920</li> <li>Weekday average, Old Steine south of St James's Street = 22,784</li> <li>Weekday average, A259 west of A23 = 32,516</li> <li>Weekday average, A259 east of A23 = 26,446</li> </ul>	<ul style="list-style-type: none"> <li>ATC surveys commissioned by Mott MacDonald, June 2018 (7 day average)</li> </ul>	<ul style="list-style-type: none"> <li>N/A- included for monitoring purposes only</li> </ul>	<ul style="list-style-type: none"> <li>ATC surveys</li> <li>Locations consistent with baseline monitoring sites at intervals throughout Old Steine and A259</li> <li>One week surveys</li> <li>Baseline figures based on 24 hour, Monday to Friday average</li> </ul>	<ul style="list-style-type: none"> <li>Repeat surveys in June 2022, avoiding events</li> </ul>

Benefit/ Dis-benefit/ Evaluation Item		Measurement	Baseline	Baseline Data Source	Target	Methodology	Measurement Frequency
12	Air quality	<ul style="list-style-type: none"> <li>• NO<sub>2</sub></li> </ul>	<ul style="list-style-type: none"> <li>• TBC</li> </ul>	<ul style="list-style-type: none"> <li>• Old Steine monitoring site (to be reinstated)</li> </ul>	<ul style="list-style-type: none"> <li>• Not included in business case</li> </ul>	<ul style="list-style-type: none"> <li>• Annual BHCC Air Quality Monitoring Reports</li> </ul>	<ul style="list-style-type: none"> <li>• Included in monitoring report (late 2022)</li> </ul>
13	Provide a more accessible and inclusive environment <sup>3</sup>	<ul style="list-style-type: none"> <li>• User satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>	<ul style="list-style-type: none"> <li>• Consultation survey data not broken down by user group; however, range of issues regarding poor accessibility reported to BHCC as part of the consultation and stakeholder engagement</li> </ul>	<ul style="list-style-type: none"> <li>• No target was quantified as part of the business case; however, a design objective was to improve the experience for all users, including those groups who are disproportionately impacted by the current layout and design of the study area</li> </ul>	<ul style="list-style-type: none"> <li>• Confirmation of delivery of improvements including wider pedestrian routes and additional seating</li> <li>• Post-scheme evaluation with representative stakeholder groups</li> <li>• Log of public and stakeholder correspondence and press in the first year of scheme operation to include user feedback and public acceptability</li> </ul>	<ul style="list-style-type: none"> <li>• Engagement to be conducted one year after scheme completion (mid 2022)</li> <li>• Log ongoing from scheme opening to completion of monitoring report</li> </ul>

<sup>3</sup> The monitoring plan for this benefit should be read alongside the Equality Impact Assessment (EQiA) for the project which includes a more detailed breakdown of issues to be addressed and how these will be monitored throughout the lifetime of the project.