

# **Better Bus Areas Bid**

Brighton & Hove City  
Council and partners

**Better buses for a growing city  
2012-2014**



## **Contents Page**

<b>Section</b>	<b>Page no.</b>
Project Summary	1
A. Overview	2
B. Partnership Arrangements	7
C. Package Details and Rationale	9
D. Value for Money	12
E. Supporting Evidence	14
F. Delivery and Costs	16
G. Fit with LSTF	19

## **Appendix A – Supported Bus Routes**

# 1. Project Summary

All proposals must include evidence of real commitment from at least one relevant bus operator which should be demonstrated throughout the proposal. Tick the box to show that you have completed this requirement.



## Applicant Information

**Local transport authority name(s)\*:**

Brighton & Hove City Council

**Senior Responsible Owner name and position:**

David Parker, Head of Transport Planning

**Bid Manager name and position:**

Robin Reed, Principal Transport Planner

**Contact telephone number:** 01273 293856

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## Section A. Overview

### **A1 Project name:**

Better Buses for a Growing City

### **A2. The Geographical Area:**

The city of Brighton & Hove, located between the South Downs National Park & the sea, is home to more than a quarter of a million people living in nearly 120,000 homes, being the 5th most densely populated area in the South East. The city provides an important focus in the local conurbation that includes Worthing, Littlehampton, Shoreham, and Newhaven, fulfilling the role of a regional transport hub with strategic road and rail links to London & adjoining cities and towns along the south coast, London Gatwick & London City airports, as well as the two ports of Shoreham and Newhaven. The city is renowned for having one of the most successful bus networks outside of London and bus patronage has increased from 30.2 million journeys in 2001 to 41.1 million in 2009/10. Over the last five years patronage grown by 16.5% (an additional 5.8 million passengers).

The specific focus of this bid is the area to the east of the city centre, concentrating on the Lewes Road & Eastern Road/Edward Street corridors and the Valley Gardens area which links these key routes with the city centre. This area is shown on the plan overleaf.

Valley Gardens provides strategic importance as the main arrival and departure point within the city and the majority of bus routes converge in this area, providing access to most areas of Brighton & Hove and beyond.

The Lewes Road & Eastern Road/Edward Street corridors are the focus of long term development and regeneration in the city, with both areas identified within the emerging LDF core strategy. Lewes Road contains the City's two Universities as well as the new Brighton & Hove Albion Football Stadium. Eastern Road/Edward Street are local attractors for business and labour markets, with the Royal Sussex County Hospital and American Express European HQ contributing as major employers. Brighton Marina is also located immediately adjacent to the area. The area also contains the recently approved £480 million development of Royal Sussex County Hospital which will create a world class regional medical facility for the region.

Buses travelling through the area covered by this bid carry in excess of 25 million passengers per year.



**Key**

- █ Lewes Rd / LSTF Area
- █ Valley gardens Area
- █ Eastern Road / Edward Street Area
- a Elm Grove Junction
- b Edward Street Junction

Universities & Football Stadium

Level

Open Market

Rail Station

Circus Street

American Express

City Centre

Hospital

Marina

### **A3. Description of Growth and Carbon Emission Problem:**

Brighton & Hove's economy provides nearly 3% of the overall south east output and contributes over £3 billion of Gross Value Added (GVA) to the national economy annually. However, this has slowed in recent years and when compared to the South East average, the city is underperforming. Increasing congestion and unreliability in the transport network can have significant impacts on productivity and competitiveness. Indeed, traffic congestion is the local issue residents think "most needs improving" and local businesses have identified congestion as a "significant barrier to inward investment."

The city also has the highest carbon footprint of any of the major south east economies and nearly 25% of Brighton & Hove's carbon emissions come from road transport. Despite excellent achievements in promoting and increasing bus use in the city, there is still a high level of car use for local trips. Two-thirds of vehicles on the road at any one time are making trips which begin and end within the city. In addition, car use for travel to work is high in some parts of the city, particularly in the suburbs where bus service provision and frequencies are relatively low. Opportunities exist for further enhancement of the bus network – both services and infrastructure.

Within the specific area covered by this proposal, **Lewes Road, Eastern Road and Edward Street** are key areas for growth and it is important that this growth does not cause any additional pressure onto the highway network. Several large scale development projects are currently underway in this area including the new 33,860sqm American Express European HQ employing some 3000 people (completed by March 2012) and the redevelopment of the Royal Sussex County Hospital site (known as the 3T's). The proposed 3Ts redevelopment involves new build of approximately 72,000sqm, leading to a net increase of 54,000sqm at the RSCH site. Traffic growth of 29% is forecast to occur in the AM peak period between 2011 and 2022, with 27% growth in the PM peak period as a result of these developments.

Demand for peak time bus journeys on **Lewes Road** now frequently exceeds supply, with students and staff needing to access the university sites and residents heading in towards the city centre to get to work. Traffic congestion in this area makes it difficult to meet the demand that exists, and this is expected to increase further as demand for travel increases.

The inconsistent provision of bus infrastructure and high traffic volumes in the **Valley Gardens** area is a major cause of delay, while the complicated nature of the current routing arrangements is not well understood by passengers and acts as a deterrent to further modal shift. The areas around St Peters Church, Elm Grove and the Edward Street/Pavilion Parade junction are particularly problematic. It is widely accepted that improvement and rationalisation of this key area is essential to unlock further growth and success in the city's bus network.

#### **A4. Description of Proposal:**

##### **Scheme Element 1 (SE1) - Lewes Road Capacity Improvements**

**Problem** - Insufficient bus capacity in peak times to meet demand on Lewes Road

##### **Proposed solutions**

1. Replacement of the current double decker bus fleet (18 buses) on key service 25 with bendy buses and associated enlargement of the 20 busiest bus stops with high quality, large capacity shelters and Kassel kerbing to accommodate the longer buses, providing a 69% increase in passenger capacity
2. Improved frequency to existing service 23 including provision of an evening and Sunday service, providing a 92% increase in passenger capacity
3. New bus service 48, providing 8% increase in passenger capacity
4. Extension of existing service 38 to serve Brighton Station instead of terminating at the Open Market site
5. Branding and publicity to create a 'Rapid Transit' style look and feel to Lewes Road bus services

##### **Scheme Element 2 (SE2) - Valley Gardens Bus Infrastructure Improvements**

**Problem** - Inconsistent and incoherent provision of bus infrastructure leading to significant delays to buses and reducing the potential for further modal shift

##### **Proposed solutions**

1. Provision of bus priority measures in the area around St Peters Church where north and southbound buses frequently encounter delays. A minimum 1 minute journey time improvement would be achieved through this measure
2. Improvements to the Elm grove Junction (location A on the attached plan), including dedicated bus priority facilities.
3. Improvements to the Edward Street/Pavilion Parade junction, including dedicated bus priority facilities (location B on the attached plan)

##### **Scheme Element 3 (SE3) - Eastern Road / Edward Street Bus Infrastructure Improvements**

**Problem** - Existing delays for buses exiting Edward Street / Eastern Road heading towards the city centre. Future increased delay and demand for bus journeys due to RSCH 3T's and American Express HQ developments currently taking place in the area.

## **Proposed solutions**

1. Westbound bus lane on the approach to Edward Street / Pavilion Parade junction. A minimum 1 minute journey time improvement would be achieved through this measure
2. Review of junction signals and waiting / loading restrictions along Eastern Road / Edward Street to ensure clear passage for buses at all times

**A4. Total package cost (£m): £5.82m**

**A5. Total DfT funding contribution sought (£m) £3.48m**

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### **A5. Source of local contribution:**

- Brighton & Hove Bus Company - £1.24m
- Section 106 Developer Funding - £0.5m
- Brighton & Hove Local Transport Plan - £0.6m



## Section B. Partnership arrangements

### **B1 Bus Market in the Local Area**

The bus market in Brighton & Hove plays a key role in transport network of the city, with better bus provision and continued passenger growth identified in the LDF and LTP3 as essential to the city's opportunities for economic growth, CO2 reduction and social inclusion. In recent years the bus market has benefited from sound partnership working and sustained targeted investment by all partners, which has resulted in positive increased bus patronage - almost doubling from 22.5m in 1992/93 to 41.6m in 2010/11. There has also been a strong increase in Bus Service Satisfaction with targeted surveys indicating a rise from 56% in 2000 to 92% in 2011 - this is supported by increases in satisfaction with Bus Service Information which has risen from 51% in 2000 to 70% in 2010.

The city has an extensive and successful network of bus services, most of which are operated commercially by Brighton & Hove Bus Company, who provide services for 97% of the overall network and carry approximately 95% of bus passengers in the city. There are also a relatively small number of commercial services provided by Stagecoach, The Big Lemon, Countryliner, Metro Bus and Compass Travel, mainly operating on a single route basis and not making a significant contribution to total passenger numbers across the city. The city council also provides a supported bus network to outlying areas of the city carrying approximately 1,244,110 bus passengers per year.

The current bus network radiates from a number of city centre 'hubs' at Churchill Square, Valley Gardens and Brighton Rail Station. Orbital links connect outer suburban areas of the city with the central area. There is little spare capacity at the key interchange locations and further expansion of services is somewhat constrained. In addition, bus congestion and capacity constraints exist on North Street, Western Road, Valley Gardens and Lewes Road. Within the proposed BBA area there are currently 87 buses per hour in each direction run commercially by Brighton & Hove Buses. The Big Lemon operates predominantly to the north of the proposed BBA area and also operates a direct shuttle service from University Halls into the city centre during the evenings Monday to Fridays. A further 620 bus journeys are operated in the area per week through B&HCC supported services, serving outlying areas where demand is not sufficient for commercial services but where the city council feels it is important to provide a regular service for accessibility reasons.

The area covered by this BBA bid focuses on unlocking bus market growth to the north and east of the city centre, both areas that have been identified in the LDF as areas for economic growth. Historical investment in bus priority has mainly taken place in the west and towards the centre of the city with the eastern side suffering from underinvestment - resulting in a number of pinch points along the main corridors.

## **B2 Bus Operator Partnership Information**

Bus operator (s) committed to playing a substantive role in delivering the proposals

1. Bus Operator: **Brighton & Hove Bus & Coach Company**  
Senior Manager acting as contact: **Roger French**  
Contact telephone number: **01273 886210**  
Email address: [roger.french@buses.co.uk](mailto:roger.french@buses.co.uk)

In terms of the other bus companies operating in the area covered by this bid, Stagecoach, Countryliner, The Big Lemon, Metro Bus, and Compass Travel, are all supportive of the bid although are not considered substantive partners.

## **B3. Bus Partnership Arrangements**

Brighton & Hove City Council has a well established Quality Bus Partnership that is held up as a national example of good practice and evidence on the partnership was given to House of Commons Select Committee on Transport in 2006. The partnership has been founded on an understanding that each partner is responsible for 5 key areas and it is on this understanding that the BBA bid has been developed.

- Bus Companies
  - Value for Money fares
  - Investment in new vehicles
  - Frequent Services
  - Good marketing message
  - Investment in staff training
- City Council
  - Bus Priority measures
  - Parking restrictions
  - Infrastructure improvements at bus stops
  - Real Time Information / satellite tracking
  - Traffic regulation enforcement

The specific responsibilities of each partner in delivering the BBA project will be formalised as part of the management arrangements outlined in section F3.

## Section C. Package Details and Rationale

### C1. Description of outputs associated with each of the package elements

Proposal	Specific Outputs	Timescale for Delivery
<b>SE1 - Lewes Road Capacity Upgrade</b>		
1 - Bendy Bus Upgrade	<ul style="list-style-type: none"> <li>○ 14 x new bendy buses to replace existing double decker fleet</li> <li>○ 20 x upgraded bus stops &amp; shelters</li> <li>○ Publicity and branding</li> </ul>	<ul style="list-style-type: none"> <li>○ Bendy buses introduced April 2012</li> <li>○ 10 x Bus stops upgraded in 2012/13</li> <li>○ 10 x Bus stops upgraded in 2013/14</li> </ul>
2 - Service 23 - Improved frequency and provision of evening and Sunday services	<ul style="list-style-type: none"> <li>○ Increase frequency from every 30 mins to every 20 mins</li> <li>○ Provision of evening service</li> <li>○ Publicity and branding</li> </ul>	<ul style="list-style-type: none"> <li>○ Commencing September 2012</li> </ul>
3 – New Service 48	<ul style="list-style-type: none"> <li>○ Increase from 3 buses per hour to 5 buses per hour</li> <li>○ Publicity and branding</li> </ul>	<ul style="list-style-type: none"> <li>○ Commencing April 2012</li> </ul>
4 - Service 38 – Extension to Brighton Station	<ul style="list-style-type: none"> <li>○ Every existing journey to be extended to Brighton Station (about every 30 mins)</li> <li>○ Publicity and branding</li> </ul>	<ul style="list-style-type: none"> <li>○ Commencing September 2012</li> </ul>
<b>SE2 – Valley Gardens Bus Infrastructure</b>		
1 - St Peters Church Area Bus Priority	<ul style="list-style-type: none"> <li>○ Northbound bus lane to allow buses to bypass traffic congestion</li> </ul>	<ul style="list-style-type: none"> <li>○ Works to commence April 2013</li> </ul>
2 - Elm Grove Junction Improvements	<ul style="list-style-type: none"> <li>○ Junction remodelled and upgraded to facilitate faster passage of buses</li> </ul>	<ul style="list-style-type: none"> <li>○ Works to commence April 2013</li> </ul>
3 - Eastern Rd / Pavilion Parade Junction Improvements	<ul style="list-style-type: none"> <li>○ Junction remodelled and upgraded to facilitate faster passage of buses</li> </ul>	<ul style="list-style-type: none"> <li>○ Works to commence April 2013</li> </ul>
<b>SE3 - Eastern Road Bus Infrastructure</b>		
1 - Westbound bus lane	<ul style="list-style-type: none"> <li>○ Westbound bus lane on approach to junction to allow buses to bypass traffic congestion</li> </ul>	<ul style="list-style-type: none"> <li>○ Works to commence April 2013</li> </ul>
2 - Review of junction signals and waiting / loading restrictions	<ul style="list-style-type: none"> <li>○ Review and upgrade of all signals along Eastern Rd Corridor</li> <li>○ Waiting &amp; Loading review</li> </ul>	<ul style="list-style-type: none"> <li>○ Commence April 2012 for 6 month period</li> </ul>

## **C2. Rationale for the measures**

The measures included within this bid have been selected in response to the specific opportunities and challenges described in Section A. In particular, it is anticipated that the proposed package will support the key development sites in the bid area, address the capacity issue that exists on the Lewes Road corridor and remove significant bottlenecks in the network through the introduction of bus priority measures.

The findings of the Transport Assessment prepared to support the LDF Core Strategy confirm that future development in the city will increase pressure on the road network unless positive measures are taken to mitigate the likely increases in, and impact of, journeys made by car. The area covered by this BBA proposal incorporates the most significant developments taking place within the city over the next 10 years, namely the redevelopment and expansion of the Royal Sussex County hospital, and the redevelopment of the American Express European HQ. It is clear that additional transport infrastructure will be necessary to enable and support this planned development and while Section 106 contributions have and will be sought in this respect, BBA funding would greatly enhance the potential to access these key development sites by sustainable transport and help foster low carbon economic growth.

Within this area there are over 30,000 students attending the two universities and 7,500 employees at the new developments alone.

Congestion and unreliability can constrain economic growth within the city. Improving bus journey times, punctuality and reliability will provide economic benefit for businesses through reducing lost productive time and by improving the performance of existing networks, it is possible to help meet growing demand in a co-ordinated way and make the city an attractive location and market for employment. National figures show that a 5% reduction in travel time for all business and freight travel on UK roads could generate around £2.5 billion of cost savings, equating to nearly 0.2% of Gross Domestic Product.

Improving journey times and increasing the frequency and capacity of services will make journeys by bus more attractive and as a result modal shift from other modes to bus can be expected. Further details are included in Section D.

Individual measures are not seen as exclusive and will support each other to deliver the identified benefits. For example, the new or extended services would benefit from the infrastructure improvements, which would in turn be supported by the promotional activities included within the revenue-focused measures. In addition to the measures identified specifically in this bid package, a number of other initiatives and programmes are already taking place that will support and enhance the overall bus network within the city. In particular, Brighton & Hove Buses are currently rolling out the introduction of smart ticketing following a successful trial period. Our successful LSTF project is also delivering a number of complimentary measures including expansion of the Real Time Information system, Personalised Travel Planning, and the introduction of extensive bus priority measures further north in the Lewes Road corridor. Such measures will

be fully complimentary to this BBA proposal and are well established and supported by all major public transport operators in the city.

A matrix outlining the measures as part of this BBA bid and how these will respond to the identified challenges and opportunities is provided in the table below, whilst impact forecasts are provided in Section D.

**BBA Benefits Matrix**

Issue/ Opportunity	BBA Bid Elements		
	SE1- Lewes Road Capacity Upgrade	SE2 – Valley Gardens Bus Infrastructure	SE3 - Eastern Road/Edward St Bus Infrastructure
Economic Growth	✓	✓✓✓	✓✓✓
Carbon Emissions	✓✓✓	✓✓✓	✓✓✓
Modal Shift	✓✓✓	✓✓	✓✓
Enabling Development	✓	✓✓✓	✓✓✓
Bus Frequency	✓	✓✓✓	✓✓✓
Bus Journey Times	✓	✓✓✓	✓✓✓
Bus Reliability	✓	✓✓✓	✓✓✓
Bus Punctuality	✓	✓✓✓	✓✓✓
Bus Patronage	✓✓✓	✓✓	✓✓
Increasing Capacity	✓✓✓	✓	✓
User Satisfaction	✓✓✓	✓✓✓	✓✓✓
Accessibility	✓✓✓	✓✓✓	✓✓✓
Road Safety	✓	✓	✓

## Section D. Value for Money

### D1. Baseline and Projections for Intermediate Measures

A quantitative analysis of the impact and outcomes of the project are provided in the appraisal tables below:

	Appraisal Category	Timescale		
		2011/12 (Baseline)	Year 1 (2012/13)	Year 2 (2013/14)
<b>SE1- Lewes Road Capacity Upgrade</b>	Annual Passenger Capacity	17,627,700 passengers	24,815,835 (+40%)	24,815,835 (+40%)
	Additional Bus Journeys	0 journeys	23,730 journeys	23,730 journeys
	Additional Bus Mileage	0 miles	113,650 miles	113,650 miles
	Target Additional Passengers	0 passengers	980,528 passengers	980,528 passengers
	Carbon Reduction	0kg CO2	344,967 kg CO2	344,967 kg CO2
	Access to Further Education	30,000 students	31,000 students	32,000 students

	Appraisal Category	Timescale		
		2011/12 (Baseline)	Year 1 (2012/13)	Year 2 (2013/14)
<b>SE2 – Valley Gardens Bus Infrastructure</b>	No. passengers affected	13,672,472 passengers	13,672,472 passengers	13,672,472 passengers
	Journey Time Saving	0	0	60 seconds
	Economic Benefit (time saving)	£0	£0	£1,105,168.9

	Appraisal Category	Timescale		
		2011/12 (Baseline)	Year 1 (2012/13)	Year 2 (2013/14)
<b>SE3 - Eastern Road/Edward St Bus Infrastructure</b>	No. passengers affected	8,544,075	8,544,075	8,544,075
	Journey Time Saving	0	30 seconds	60 seconds
	Modal shift (Car to Bus)	0%	4%	8%
	Economic Benefit (time saving)	£0	£345,288.17	£690,576.35
	Carbon Reduction	0kg	183,960 kg CO2	367,920 kg CO2
	Access to potential new employment opportunities	0	1450	1450

## **D2. Non-quantifiable benefits.**

Due to the nature of the proposals contained within this bid, it has been possible to quantify the anticipated benefits and these are included in the table on the previous page. However, it was not felt possible to accurately identify the impact of the advertising and branding campaigns that would accompany the increased service provision on Lewes Road and therefore no attempt has been made to quantify the benefits arising in this instance.

Also, due to the complex nature of bus movements within the Valley Gardens area and the fact that many routes converge in this area, it was not felt possible to accurately predict a modal shift and therefore potential carbon saving figure as a result of the improvements in this area. However, journey time improvements in the Valley Gardens area would benefit a large number of bus passengers daily travelling on a wide range of different routes from across the city. Therefore, it would be reasonable to expect a degree of modal shift from car to bus on all of the routes that travel through the Valley Gardens area during the course of their journey.

The introduction of new infrastructure measures will be designed to the latest standards and will provide additional benefits for pedestrians and cyclists, encouraging people to walk and cycle both of which contributing to increased physical activity and reducing obesity levels. The entire BBA area is within the city's Air Quality Management Area and with better bus provision encouraging modal shift, air quality will improve but will require longer term monitoring. The capital measures will also be designed to the safest standards and seek to address any current road safety issues along the route. It is difficult at this stage to quantify the accident reductions but previous experience of the introduction of bus priority measures in Brighton & Hove shows that good results can be achieved. These results will be monitored and reported as part of the overall evaluation.

## Section E - Supporting Evidence

### E1. Evidence for the predictions identified above.

Below is a brief explanation of the methodology used to appraise the various measures included within this proposal. The figures included have been calculated in conjunction with Brighton & Hove Bus Company and therefore a high degree of accuracy has been achieved.

#### SE1- Lewes Road Capacity Upgrade

<i>Annual Passenger Capacity</i>	<i>Actual figures provided by Brighton &amp; Hove Bus Company</i>
<i>Additional Bus Journeys</i>	<i>Actual figures provided by Brighton &amp; Hove Bus Company</i>
<i>Additional Bus Mileage</i>	<i>Actual figures provided by Brighton &amp; Hove Bus Company</i>
<i>Target Additional Passengers</i>	<i>Predicted figures provided by Brighton &amp; Hove Bus Company using historical patronage data and expert knowledge of the local bus market</i>
<i>Carbon Reduction</i>	<i>Calculation based on 25% of the predicted new bus passengers having switched mode from private car to bus. Each replaced car journey assumed to be 5 miles with CO2 emissions of 0.3kg per mile. Additional CO2 created by increased bus mileage deducted at a rate of 0.2kg per mile</i>
<i>Access to Further Education</i>	<i>Actual numbers of current and future students studying at the two universities located on the Lewes Road corridor</i>

#### SE2- Valley Gardens Bus Infrastructure

<i>No. passengers affected</i>	<i>Actual figures provided by Brighton &amp; Hove Bus Company</i>
<i>Journey Time Saving</i>	<i>Predicted time saving achievable through analysis of existing delays and congestion using journey time data from the Real Time Information system and technical knowledge and experience of possible bus priority interventions</i>
<i>Economic Benefit (time saving)</i>	<i>Based on a 60 second bus journey time improvement in the Valley Gardens area. Economic value of time saving calculated for bus passengers using standard values of time as prescribed by DfT and standard cost-benefit methodology. Benefit has been calculated for completion year 2013/14 only but benefits would continue to accrue after this time.</i>



## SE3- Eastern Road / Edward St Bus Infrastructure

<i>No. passengers affected</i>	<i>Actual figures provided by Brighton &amp; Hove Bus Company</i>
<i>Journey Time Saving</i>	<i>Predicted time saving achievable through analysis of existing delays and congestion using journey time data from the Real Time Information system and technical knowledge and experience of possible bus priority interventions</i>
<i>Modal shift (Car to Bus)</i>	<i>Calculation based on a 4% modal shift from car to bus in year 1 and a further 4% in year 2. Modal shift figures taken from previous experience of the A259 Brighton to Peacehaven Bus Priority scheme where monitoring showed an 8% modal shift following the introduction of similar measures to those proposed here</i>
<i>Economic Benefit (time saving)</i>	<i>Based on a 60 second bus journey time improvement along the Eastern Rd / Edward St corridor. Economic value of time saving calculated for bus passengers using standard values of time as prescribed by DfT and standard cost-benefit methodology. Benefit has been calculated for completion year 2013/14 only but benefits would continue to accrue after this time.</i>
<i>Carbon Reduction</i>	<i>Based on modal shift figures outlined above. Each replaced car journey assumed to be 3 miles with CO2 emissions of 0.3kg per mile.</i>
<i>Access to potential new employment opportunities</i>	<i>Actual numbers of current and future students studying at the two universities located on the Lewes Road corridor.</i>

## **E2. Proposed monitoring.**

B&HCC has a wealth of experience in monitoring projects that require rigorous evaluation and the sharing of results, including the Cycle Town programme, Community Infrastructure Fund and the European funded CIVITAS and MMOVE projects. One of the important factors in achieving successful monitoring and evaluation is the ability to share and coordinate data with project partners. The council's Bus Punctuality Improvement Plan agreement with the bus company will provide a tried and tested framework in which both partners can share data and monitoring resources effectively.

The council and the bus company hold extensive baseline data, as outlined in section D1 and E1, which will be reported against quarterly once the main outputs have been delivered. All outputs and outcomes will be reported and monitored by the Project Board (see section F3) which will be held every 6 weeks. The added value outcomes such as benefits for cyclists, pedestrians and reductions in road casualties will also be reported.

The council will produce and continually update the progress of outputs and outcomes on its website and is willing to assist DFT in assessing and sharing the benefits of BBA, and any further marketing and publicity, should the bid be successful.

The following intermediate outputs and outcomes will be monitored using the data sources identified:

- **Passenger Numbers** - Bus Company patronage data
- **Bus Journeys** - Bus Company journey data
- **Bus Mileage** - Bus Company mileage data
- **Bus Journey Times** – Annual bus journey time surveys
- **Traffic Volume & Composition** – Monthly collection using automated network of traffic counters
- **Carbon Reduction** - Monitored using data collected from the above quantitative sources and applying relevant formulae
- **Economic Benefit** - Monitored using data collected from the above quantitative sources and applying relevant formulae

## Section F. Delivery and Costs

### F1. Package Costs

		2012-13	2013-14
<b>SE1- Lewes Road Capacity Upgrade</b>	£(K)		
	Revenue	560	520
	Capital	250	250
	Local Contribution	840	400
<b>SE2 – Valley Gardens Bus Infrastructure</b>	£(K)		
	Revenue	50	50
	Capital	0	1000
	Local Contribution	250	250
<b>SE3 - Eastern Road/Edward St Bus Infrastructure</b>	£(K)		
	Revenue	100	100
	Capital	100	500
	Local Contribution	0	600
<b>Grand Total funding sought</b>	Revenue	710	670
	Capital	350	1750
<b>Grand Total including local contribution</b>	Revenue	1550	1070
	Capital	600	2600

## F2. Timetable for Delivery and Risks

Scheme Element	Planned delivery date	Risks
<b>SE1- Lewes Road Capacity Upgrade</b>	April -September 2012	<ul style="list-style-type: none"> <li>○ Additional services will need to be registered before the deadline</li> <li>○ Uptake of new services may be lower than anticipated</li> <li>○ Delays may occur during the acquisition and refurbishment of the bendy bus fleet</li> <li>○ Site constraints may mean that some bus stops cannot be upgraded to the necessary standard to accommodate bendy buses</li> </ul>
<b>SE2 – Valley Gardens Bus Infrastructure</b>	Work to start on or before April 2013	<ul style="list-style-type: none"> <li>○ Possible cost increases due to underground services</li> <li>○ Delays caused during road works</li> </ul>
<b>SE3 - Eastern Road/Edward St Bus Infrastructure</b>	Phase 1 to commence April 2012 Phase 2 to commence April 2013	<ul style="list-style-type: none"> <li>○ Possible cost increases due to underground services</li> <li>○ Delays caused during road works</li> </ul>

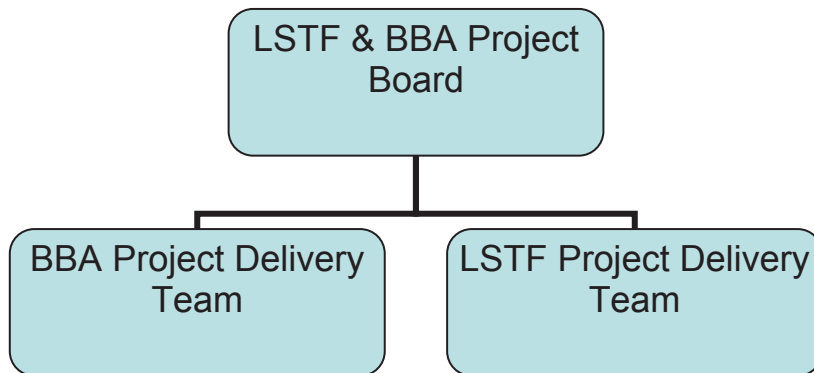
## F3. Management Arrangements

The BBA project will be jointly delivered by the B&HCC Transport Planning Team and the Brighton & Hove Bus Company Operations Team. Both teams offer a wealth of experience in delivering bus related projects and initiatives. Relevant staff from the smaller bus companies would also be invited to form part of the project team. A Terms of Reference and Memorandum of Understanding will be produced setting out the exceptions and responsibilities of each project partner and the ownership of each output.

In terms of governance and reporting, because of the linkages with the LSTF project the BBA Delivery team will report into the established LSTF Project Board. This also has benefits in terms of ensuring the project has strong political sponsorship as the LSTF Project Board is headed up by the council's Lead Member for Transport and the Public Realm.

It is proposed that 1 x FTE Project Manager post would be funded through the revenue element of the BBA bid for the duration of the project.

## Project Governance Structure



### F4. Financial sustainability

The bid has been developed to ensure that it is economically sustainable without the need for ongoing financial support and will not require funding beyond the BBA funding period. In terms of the capital measures proposed they create a lasting legacy of benefits well beyond the life of the funding period and will be maintained from existing council budgets. The initial financial support needed for the bus routes outlined in the proposals have been produced in partnership with the bus company and we are confident that these services will become financially viable by the end of the funding period. The bid area also includes a number of supported routes which will also benefit from the infrastructure measures, and increase their potential to become commercial viable.

### F5. Financial Impact on Bus Operators

As stated in previous sections, Brighton & Hove Bus Company has committed to providing a local contribution of £1.24m over the two year duration of the project.

Calculations undertaken by the bus company estimate that £545,531 additional revenue will be generated as a result of the proposals contained in this bid.

### F6. Additionality

A table showing existing citywide local bus subsidies and contracts funded by the local authority is included as Appendix A.

The city council confirms that BBA support will allow the scope of several existing packages of work to be expanded in a way that will deliver additional benefits in line with the objectives of the fund.

One element where it is felt that clarification is required relates to SE1 – Lewes Road Capacity Upgrades. In this element Brighton & Hove Bus Company is proposing to purchase and refurbish an additional 14 bendy buses, resulting in a significant increase in passenger capacity along the Lewes Road corridor. The bus company will proceed with this proposal regardless of the success of

this bid for BBA funding, although the city council feels that the associated infrastructure improvements that would be delivered through the BBA project are essential for the benefits to be fully realised.

## Section G. Fit with the Local Sustainable Transport Fund

### **G1. Fit with other bids, including the Local Sustainable Transport Fund and Green Bus Fund.**

As mentioned previously, Better Bus Area funding would significantly enhance a number of existing projects. As shown on the map included in Section A, the proposed BBA area is a continuation of the area covered by Brighton & Hove's successful Tranche 1 LSTF project which focuses on the northern section of the Lewes Road corridor. The proposed BBA area includes the southern section of Lewes Road, linking the LSTF corridor with the city centre. Included within the LSTF project are a number of bus based initiatives including extension of the RTI system, new bus stops in adjoining residential areas, and reallocation of an existing dual carriageway to a 10km combined Bus & Cycle lane in the northern section of Lewes Road. Bus patronage is predicted to rise by as much as 10% as a result of these improvements.

The BBA area also draws in the Eastern Rd/Edward St area, a second key public transport corridor running east to west, as well as the Valley Gardens area which links Lewes Road and Eastern Rd/Edward St with the city centre. The council is also proposing to improve the large area green space within the boundary of Valley Gardens including the area known as The Level, which has recently been awarded £2 million funding from the National Lottery heritage fund.

Whilst both the LSTF and any BBA packages would deliver significant benefits alone, it is felt that the combined effect would be far greater. This is particularly important given the number of strategically important sites and routes within the BBA and LSTF areas, with a new application to extend the Brighton & Hove FC's Amex Stadium expected shortly, both packages working together will provide much improved sustainable journey times linking the city centre and the stadium.

Brighton & Hove Buses, through its parent company Go Ahead, is proposing to bid for additional funding through the Green Bus Fund to increase the current fleet of 2 hybrid buses by a further 20. Success with this bid would allow greater carbon savings and enhance the benefits of the BBA and LSTF projects, particularly in terms of air quality measures.

Whilst the proposed BBA package has been designed to complement a range of other projects, the benefits stated within this bid are not dependant on a bid for the Green Bus Fund being successful, and they are in addition to those already claimed through the LSTF project. The BBA project has been prepared to ensure that it can progress independently of any other projects.

APPENDIX A. City Wide Supported Routes.

7830	81		Open Market - Queens Park - Goldstone Valley	Monday - Saturday	60 min
2887	81A		Brighton Station - Meadowview	Sundays and Public Holidays	30 min
2877	52		Woodingdean - Brighton Station/ C Newman Sch	Monday - Saturday	60 min
2888	81C		Old Steine - Goldstone Valley	Sundays and Public Holidays	60 min
2878	56		Knoll Estate - Patcham	Monday - Saturday	60 min
2876	47		Brighton Station - East Saltdean	Monday - Saturday	60 min
7832	16/66		Portslade - Knoll Estate - Hangleton - Sainsbury's	Monday - Saturday	30 min
2880	37B		Bristol Est - Brighton Stn - Southover St - Lewes Rd	Monday - Saturday	20 min
2883	76		Saltdean Vale - Longhill School	Schooldays	1 return
2870	77		Seafront - Devil's Dyke	Sats, Suns & PHs (all year). Daily (summer)	60 min
2892	95A		Foredown Drive - Cardinal Newman School	Schooldays	1 return
9814	72		Whitehawk - Woodingdean - Longhill School	Schooldays	2 returns
7835	84		Sussex Univ - Woodingdean - RSCH - Whitehawk	Monday - Friday	2 returns
2884	76A		Peacehaven - Longhill Sch	Schooldays	1 return
2886	81A		Brighton Station - Meadowview	Monday - Saturday	30 min
2879	57		Brighton Station - East Saltdean	Sundays and Public Holidays	60 min
2882	75		Lower Bevendean - Patcham Schools	Schooldays	1 return
2891	95		Burwash Road - Cardinal Newman School	Schooldays	1 return
2881	74		Lewes Road - Patcham Schools	Schooldays	1 return
7821	24		Hollingbury - Coldean - Lewes Road - City Centre	Winter Sunday evenings	60 min
2893	96		Carden Avenue - Blatchington Mill School	Schooldays	1 return
2885	81		Old Steine - Goldstone Valley	Monday - Saturday	60 min
2875	21		Marina - Race Hill - London Rd/ Station	Monday - Saturday evenings	60 min
7823	27		Westdene - Brighton Station	Winter Sunday evenings	60 min
7810	22		Churchill Square - Woodingdean	Winter Sunday evenings	60 min
7812	26		Hove - Open Market - Hollingbury - Coldean	Winter Sunday evenings	60 min
7824	81A		Meadowview - Lewes Rd - Old Steine	Winter Sunday evenings	60 min
7813	27		Brighton Station - Rottingdean - Saltdean	Winter Sunday evenings	60 min
2895	91		Coombe Road - Hollingdean - Cardinal Newman Sch	Schooldays	1 single
2871	78		Old Steine - Stanmer Village	Suns & PHs (all year) Sats (summer)	60 min
2872	79		Old Steine - Ditchling Beacon	Suns & PHs (all year) Sats (summer)	60 min
7809	21B		Churchill Square - Queens Park - Marina	Winter Sunday evenings	60 min