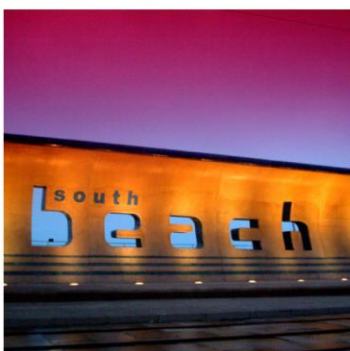# Blackpool Integrated Traffic Management Monitoring and Evaluation Plan

September 2015

Blackpool Council

Contents

Introduction

This Monitoring and Evaluation Plan for the Blackpool Integrated Traffic Management scheme shows a proportionate and targeted approach, which when implemented will demonstrate how the scheme has performed against its objectives.

The principal aims of monitoring and evaluation are to determine whether the scheme has been delivered as planned and whether it has delivered the expected benefits. Where the outcomes differ from expectation the evidence base will identify the reasons why and the lessons that can be learnt.

Monitoring of Process

The project will be managed in line with the principles of PRINCE2. This is achieved by having a clear project specific governance structure (SOBC Section 5.1) combined with a Risk Register (SOBC Appendix H) and Project Programme (SOBC Appendix I). These tools will enable the Project Manager and ultimately the Project Board to keep track of the project's progress. These documents will be updated regularly and reviewed at project team meetings. Where appropriate, any deviations from either the budget or delivery timescale will be identified and reported to the Project Board at their monthly meetings or immediately if urgent, in order that mitigation measures can be agreed upon and implemented.

Scheme Outputs and Outcomes

Progress against the outputs and outcomes will be highlighted in regular reports to the Project Board.

These are project outputs which will be easily measurable as the project progresses:

- Variable message signs
- Car park guidance information signs
- Static parking signs
- Car park monitoring systems
- CCTV

The project outcomes identified as being measurable are as follows:

- More efficient use of Blackpool's car parks
- Greater efficiencies on the local and strategic highway networks
- The number of day visits to the resort
- Spend in the resort
- Jobs supported
- Additional GVA

The scheme will be monitored in accordance with the Lancashire LEP's Growth Deal Monitoring and Evaluation Framework (May 2015):

Metric	Frequency
Average annual CO_2 emissions	Biannual
NO and particulate emissions	Biannual
Additional day visits over 5 years	Annual
Additional visitor spend over 5 years	Annual
Gross direct and indirect jobs supported over 5 years	Annual
Net additional GVA over 5 years	Annual

'Benchmark' data will be used where available. Further methodology for each of these metrics is as follows:

Average annual CO2 emissions

The local authority carbon tool will be used, based on the reduced distance travelled by drivers searching for a parking space.

NO and particulate emissions

Existing air quality monitoring in Blackpool Town Centre will be adapted/ extended as appropriate to provide the necessary coverage.

Additional day visits over 5 years

Visitor numbers will continue to be collated through Omnibus surveys, council data and updated Lancashire STEAM reports. Specific visitor questionnaires will be undertaken by a combination of internal council team and ambassadors on the street collecting primary data.

Additional visitor spend over 5 years

Figures will be provided through Omnibus surveys to update the council's data set.

Gross direct and indirect jobs supported

The council have benchmark figures and will use Office for National Statistics (ONS) figures for updates.

Net additional GVA over 5 years

The council also have benchmark figures and will also use ONS figures for the annual reporting.

In addition, Blackpool Council will report quarterly on the top three metrics:

- Expenditure
- Funding breakdown; and
- In-kind resources provided

Blackpool Council will collect and submit their monitoring data to the Lancashire LEP in accordance with a series of pre-agreed quarterly, biannual or annual timescales.

Impact Assessment Evaluation

This will involve a comparison of the scheme proposals included within the business case, detailed designs and outturn deliverables.

The evaluation of scheme impacts will form part of an 'outcome monitoring' assessment which will seek to evaluate whether the scheme has delivered its benefits and therefore its objectives. The Impact Assessment Evaluation will include and build upon the standard monitoring metrics, extending the standard monitoring by reviewing or producing:

- Scheme delivery and outputs
- Evidence that the scheme has been delivered to the quality standard expected and meets the requirements set out in the business case, including the needs of stakeholders and end users
- Evidence that the scheme has been delivered as intended and is on track to deliver the intended outputs and outcomes
- Defined outcome indicators
- A contribution analysis of how much has been contributed to these changes by the scheme

It is important in terms of the Impact Assessment Evaluation that the key scheme objectives are tested on a regular basis to provide the basis for fuller evaluation.

Monitoring and Evaluation Costs

Blackpool Council will fund all aspects of the monitoring and evaluation process, including data collection and reporting. This will be targeted to obtain the following data:

- Car park usage
- Traffic flows
- Visitors to the resort
- Financial, including GVA
- Employment statistics

It is estimated that costs associated with the monitoring and evaluation process will amount to £10k per annum.

Project Governance

Responsibility for the plan lies with the Project Board. The senior management representatives on the Project Board have the ultimate responsibility for sanctioning and approving the scope of material changes. Development of this Monitoring and Evaluation Plan will be undertaken by the project team, including quality assurance as follows:

- Checking progress against the agreed Project Programme
- Determining progress against agreed project outputs
- Reporting at key milestones to the Project Manager, who reports to the Project Board.

The Project Team will ensure the quality aspect of the Monitoring and Evaluation Plan is in line with the agreed brief and specification. The detail will be incorporated into the Risk Register and reviewed at regular intervals by the Project Manager and the Project Board.
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Document Control

Document owner:	Jeremy Walker
Document number:	1
Document category:	First issue
Document location:	FY1 1LZ
Issued by:	Blackpool Council
Last edited:	24.09.15

Record of Amendments:

Date	Version	Amended by	Description of changes

Approved By:

Name	Title	Signature	Date