



**Brighton & Hove
City Council**

POLICY & RESOURCES COMMITTEE ADDENDUM

4.00PM, THURSDAY, 20 MARCH 2014

COUNCIL CHAMBER, HOVE TOWN HALL

ADDENDUM

ITEM		Page
FINANCIAL MATTERS		
149.	2014/15 LOCAL TRANSPORT CAPITAL PROGRAMME	1 - 14
	Report of the Executive Director for Environment, Development & Housing (copy attached).	
	<i>Contact Officer: Andrew Renaut</i>	<i>Tel: 29-2477</i>
	<i>Ward Affected: All Wards</i>	

Subject:	2014/15 Local Transport Plan Capital Programme		
Date of Meeting:	20 March 2014		
Report of:	Executive Director – Environment, Development & Housing		
Contact Officer:	Name:	Andrew Renaut	Tel: 292477
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Wards Affected:	All		

FOR GENERAL RELEASE

Note: The special circumstances for non-compliance with Council Procedure Rule 23, Access to Information Rule 5 and Section 100B (4) of the Local Government Act as amended (items not considered unless the agenda is open to inspection at least five days in advance of the meeting), are that officers required additional time to finalise the proposed programme of investment in order take into account two recent, key decisions on the council's 2014/15 budget and the future of the i360 viewing tower.

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 The city council secures capital funding for transport schemes through the government's Local Transport Plan [LTP] process. The council approved the use of capital funding for LTP projects for 2014/15 on 5 March 2014 as part of the overall budget, and allocated £7.479 million for those projects.
- 1.2 The LTP is a statutory document and the council's third LTP [LTP3] was approved by the council in May 2011. The LTP3 consists of a long-term Strategy to 2026, and a short term 3-year Delivery Plan that identifies the principles that will help the city's planned growth by delivering the council's 2011-2015 Corporate Plan, strategic transport objectives and 2013 City Plan policies, and fulfil the aims of the city's updated Sustainable Community Strategy and the vision and outcomes set out in the 2014-2019 South Downs National Park Partnership Management Plan.
- 1.3 Highway infrastructure is one of the city's largest assets, with an estimated value of at least £1.5 billion. This report outlines the proposed level of investment that is planned in that asset over the next 3 years in order to maintain, manage and improve it, so that it can provide access to the many activities that are important to the city's residents and local communities and its wider, sub-regional economic role. These include job opportunities, schools, parks and open spaces and visitor destinations.
- 1.4 Multi-agency working remains key to helping achieve improvements in service outcomes and overall performance across the city through scheme development and transport investment. Improving transport infrastructure and services

ensures that the council and its partners can meet the varying needs of the city, especially at a time when achieving sustainable economic, environmental and social outcomes, through value for money investment, are high priorities. The proposed programme allocates funding across a number of capital renewal (maintenance) and integrated transport projects and programmes of work, and is based on government estimates of how much investment is required. It includes commitments to schemes that are already approved, ongoing programmes of works and new projects. The programme focuses on ensuring the highway network is maintained and renewed to a high standard, improving safety, increasing choices for some journeys by providing for, and encouraging, the use of sustainable transport, and creating a more attractive public realm.

2. RECOMMENDATIONS:

- 2.1 That the Committee approves the 2014/15 Local Transport Plan [LTP] capital programme budget of £8.899m for the Capital Renewal (Maintenance) and Integrated Transport work programmes set out in Appendix 1 of this report.
- 2.2 That the Committee approves funding for the LTP programme of £7.479m from the LTP 2014/15 grant allocation as set out Appendix 1, and up to £1.420m brought forward from the LTP 2015/16 grant allocation to enable completion of the King's Road Arches (adjacent to the i360 site) as set out at paragraph 3.5 of the report.

3. CONTEXT/BACKGROUND INFORMATION

- 3.1 Capital funding secured through the LTP and applied through its strategies and delivery plans has contributed to the city's transport success and enhanced its national and international reputation as demonstrated by achievements which have included securing £4 million and a share of £3.8 million grant through the Local Sustainable Transport Fund [LSTF] for Lewes Road and the 'Two National Parks' projects respectively; £3.5 million from the Better Bus Area scheme; £750,000 through the Clean Bus Technology Fund; and £300,000 to tackle dangerous junctions for cyclists (invested in the Seven Dials junction). These achievements have in part been due to robust and credible bid documents, which have included supporting funding allocations from the overall LTP capital programme. In total, the LTP capital programme has been allocated just over £16.1 million between 2011/12 and 2013/14 and delivered a significant number of projects and programmes which have transformed parts of the city's transport network, including schemes such as the Old Shoreham Road cycle lanes; A259/East Street crossing; the Seven Dials junction; starting the 20 mph speed limit, Brighton Station Gateway and King's Road Arch Strengthening schemes; and significant funding for street lighting renewal, as illustrated in Appendix 1.
- 3.2 The basis on which the proposed 2014/15 allocation of funds (set out in Appendix 1) has been established is described briefly below, and is consistent with the 3 principles established for the LTP3 Delivery Plan – maintaining the network, managing movement, and improving streets and infrastructure. When required, all projects will be fully co-ordinated with other council schemes and works by other agencies (gas, water, etc) to minimise disruption and ensure efficient use of funds.

CAPITAL RENEWAL (MAINTENANCE) FUNDING BLOCK

- 3.3 The proposed programme of approximately £4.7 million for this area of work amounts to about 53% of the total LTP budget for 2014/15. Prior to 2012, this figure had been about 30%. This increase in capital funding reflects, in part, the continued and growing need to renew highway infrastructure in order to ensure that it has a longer life and therefore minimises the need for ongoing/short-term repairs to potholes that are funded from reduced revenue budgets. An additional £325,000 has also been secured from the government for 2014/15 for such works, and a further bid for flood damaged roads has been made, as referred to in paragraph 3.20 of this report. It also broadly reflects the government's estimation of spending in this area, based on its current formula for calculating LTP allocations.
- 3.4 The programme includes £1 million for road re-construction. Priority consideration will be given to repair damage that has occurred to key routes to address the effects of high traffic volumes and recent and continuing extreme winter weather conditions. Sections of roads where the surface requires immediate, major repairs or renewal include the western section of the A270 Old Shoreham Road and Western Road in Hove, in addition to the other main approaches to the city centre. A further £200,000 will help improve the condition of footways across the city, with a focus on well-used corridors.
- 3.5 Significant works to assess and strengthen highway structures across the city will also be undertaken (almost £2.9 million worth) to ensure they remain in a safe condition and are fit for purpose. The significant amount of investment that is specifically required in order to renew and maintain structures which are a critical, but ageing, part of the seafront's infrastructure is fully recognised, and will be explored further during 2014 by a council Scrutiny Panel. Part of the Panels' focus will be on existing and future funding sources and opportunities to manage or use those finance streams differently. The main priority for LTP funding in 2014/15 will be a further allocation of £2.649 million to continue the essential strengthening of two sections of the A259 Kings Road Arches, which was approved in January 2013 and are adjacent to the site of the proposed i360 viewing tower. This funding includes a £1.420 million additional requirement from capital reserves to be replenished from the 2015/16 LTP allocation. The main benefits of applying forward funding to complete these works during 2014/15 will be financial efficiencies due to the contractor currently being on site and enable the co-ordinated plan for accommodating the expected i360 construction works to be implemented. The reopening of Wilbury Villas bridge will also be funded.
- 3.6 £600,000 has been allocated to assist in reducing the ongoing maintenance requirements for the £10 million-plus worth of street lighting in the city. Surveys and condition assessments have identified a number of areas/corridors that require street lighting column replacement. An ongoing programme to upgrade lighting with more efficient lanterns/lamps will also contribute towards the city's carbon reduction targets. Bear Road is expected to be included in this programme. Officers will also be giving further consideration to exploring alternative approaches to funding this area of work to help accelerate reductions in electricity and maintenance costs, and carbon emissions.

- 3.7 A government requirement for all Highway Authorities to identify and account for their assets by preparing a Highway Asset Management Plan [HAMP] will be continued during 2014/15. £50,000 is estimated to be required to meet this requirement and the completed HAMP will form the basis of a comprehensive inventory of all assets, which will then be used to prepare medium and long-term programmes of works to maintain the highway asset to required standards, based on its current condition. These programmes will aim to maximise the use of the most cost-effective methods and materials to address the variety of problems that users of the network experience.

INTEGRATED TRANSPORT FUNDING BLOCK

Improving access to services, activities and destinations

- 3.8 Ensuring that transport investment is targeted in locations that will help support the wider needs of the city is critical to helping deliver a broad range of improved service outcomes. These locations can include important local facilities and/or more significant destinations that help draw people and investment to the city from a wider area. The main areas of the proposed £950,000 investment in 2014/15 are:-
- access to schools;
 - access to jobs/work/businesses;
 - access to 'district' shopping areas;
 - access to parks and opens spaces, including the National Park;
 - access to cultural/visitor/leisure attractions.
- 3.9 Improving the environment around, and on routes to, schools and increasing the transport options available to reach centres of economic activity and employment can assist in reducing congestion. Measures include those that will assist in encouraging sustainable travel behaviour change, such as workplace and school travel planning, and informing travel decisions.
- 3.10 Local shopping centres are a focus for many communities and provide a variety of facilities and services that can help to reduce the need to make a number of separate journeys. Enabling these locations to be more accessible and attractive to everybody and function safely and practically e.g deliveries and servicing, provides the opportunity for them to thrive as part of the local economy.
- 3.11 Continued programmes to modernise car park, driver information and pedestrian signing, and install new electric vehicle charging points will also assist in more efficient movement, widening choice and reducing carbon emissions.
- 3.12 Parks and open spaces provide excellent opportunities for people of all ages to improve their quality of life in terms of relaxation, fresh air or exercise. Improving access to those locations will enable them to be reached safely and sustainably, or address local perceptions of danger or severance, and therefore be used more regularly. Future locations will be considered in discussion with City Parks, to assess and identify need and priorities. Improving Rights of Way [RoW] in line with the statutory RoW Improvement Plan and improved links with the South Downs National Park will also remain a priority. A further bid will be made to the government's LSTF for the 'Two [National] Parks' project, which the city council is jointly delivering with other authorities.

Increasing the use of sustainable and healthy transport

- 3.13 Over many years, the council has had a successful record of contributing towards increasing the use of sustainable transport through continued investment and partnership working, often resulting in awards and national recognition. Increases in bus passenger journeys and cycling trips are prime examples.
- 3.14 Improving public transport interchanges such as bus stops, rail stations and taxi ranks, and providing passengers with improved access to information through 'real-time' systems all contribute to increased public transport use. These projects are often jointly developed and funded with public transport operators. Work will continue on the completion of the approved scheme for the Brighton Station Gateway project, achieved through close consultation with partners, stakeholders and local communities. A total of £1.24 million is planned to be spent in these areas in 2014/15.
- 3.15 Walking and cycling are the best forms of 'low carbon' transport and the activity involved provides additional personal health benefits for individuals and, if used as an alternative to car journeys, can help reduce pollution and therefore benefit wider communities, especially if acute air quality problems have been identified. Increasing the mobility of local residents with dropped kerbs and level surfaces, alongside clear wayfinding signing for visitors, are important ways to increase the attractiveness and convenience of these types of journeys in the city, especially over short distances. A total of £320,000 is planned to be spent in these areas in 2014/15.

Making streets safer and improving corridors

- 3.16 Continued investment is required in targeted road safety engineering schemes to reduce casualties, in line with the positive results achieved in recent years in reducing the number of people killed or seriously injured. £520,000 worth of work is also planned to be continued on the continued development and phased introduction of 20 mph speed limits in areas of the city. The proposed investment of £250,000 on high risk sites will be confirmed following the completion of an assessment of collision and injury data, and aim to maximise the reduction of casualties.
- 3.17 Ensuring the efficient movement of people and vehicles across and along key transport corridors helps to keep the city moving. Work will continue on the Better Bus Area corridor focusing on the approved scheme for Edward Street/Eastern Road and the continued development of the Valley Gardens project. The latter will also feature in a further bid for funds from the government's LSTF in 2015/16. Both projects will improve and increase priority and provision for buses, taxis, pedestrians and cyclists, as well as addressing traffic management issues. Alterations made to the A23 and A259 priority lanes to allow motorcyclists to use them alongside other vehicles such as buses and coaches, and taxis as a trial scheme, will continue to be monitored and evaluated.

Minor works

- 3.18 Minor investment is required for some schemes after the main construction works have been completed in 2013/14 e.g safety audits and additional remedial works, and to allow some initial scoping and preliminary work on new schemes. There will also be investment in data collection to assist in assessing the wider effects of schemes/projects. In total, £95,000 is proposed to be invested in these areas in 2014/15.

Future transport capital programme investment

- 3.19 In approving its 2014/15 budget, the council has indicated that it anticipates that it could receive capital allocations from the government of approximately £7 million per year for in 2015/16 and 2016/17 through the LTP process. These sums will enable the ongoing development and delivery of certain schemes or initiatives but will be dependent upon future funding announcements by the government to confirm them, as well as future budget decisions made by the council. The LTP capital programme beyond 2014/15 will also be significantly informed and shaped by the development of the council's fourth Local Transport Plan [LTP4]. Initial discussions have been held with the city's Transport Partnership and wider engagement will start in the next few months. The new document is expected to be completed and agreed by the end of 2014. Priority consideration will need to be given to ongoing/committed projects and programmes from 2014/15 when considering future allocations of funds, in addition to any changes in the identification of needs, priorities, and outcomes. Scheme development, through design and/or consultation, can also result in further changes, as would any opportunity to introduce new initiatives or projects.

OTHER SOURCES OF FUNDING

- 3.20 The LTP process is one of a number of sources of funding that are used to deliver transport schemes. In addition to an additional £325,000 of funding from the government for road surface/pothole maintenance in 2014/15, successful bids from other government sources such as the LSTF and Better Bus Area initiatives have also secured significant investment for key corridors, based on commitments to contributions from the council's LTP budget. Further bids are also being prepared in response to government initiatives to provide more direct investment in the transport system, such as the 2015/16 LSTF bidding rounds (for the Valley Gardens corridor and the existing 'Two Parks' project) and Winter 2013/14 Flood Damage funds. In addition, funding bids will be made to the Southern Regional Flood & Coastal Committee [SRFCC] for surface water and coastal defence schemes to protect properties and roads and therefore reduce the potential risks that may affect the transport network as a result, such as the A23 at Patcham and the A259 coast road.
- 3.21 Investment in local transport is also secured through the planning process via legal (Section 106) agreements. Funds from the redevelopment of the Royal Sussex County Hospital in Eastern Road will further extend measures within the Better Bus Area corridor, and sums secured for making bus stops and pedestrian routes accessible and level will be used in 2014/15 to continue the funding of these important work programmes.

3.22 The council is also actively seeking to secure funding for major and significant transport schemes through the newly created Local Growth Fund [LGF] process that is led, and will be administered, by the Coast to Capital Local Enterprise Partnership [LEP] and supported by the newly established Local Transport Body. A significant amount of the LGF will be diverted from existing government budgets that are used for transport and it would be expected to support the retention and delivery of jobs and housing in the city, given its prominent role in the Greater Brighton City Region. Following the submission of Strategic Economic Plans [SEPs] to the government as part of a competitive bidding process, funds will be made available to LEPs from 2015/16 onwards. The council's main project under consideration as part of this process is Valley Gardens, which could secure up to £8 million for Phases 1 & 2. Bids will also be made for seafront structures, London Road/Preston Circus, Shoreham Harbour and other projects.

4. ANALYSIS & CONSIDERATION OF ALTERNATIVE OPTIONS

4.1 The proposed LTP capital programme is consistent with the Strategy and the principles of the Delivery Plan in the approved LTP3, and the proposed allocation of capital investment will help contribute to meeting local transport and wider policy objectives and outcomes.

5. COMMUNITY ENGAGEMENT & CONSULTATION

5.1 The LTP3 was originally developed with the assistance of the council's Environment & Community Safety Overview and Scrutiny Committee, and in consultation with residents, stakeholders and the city's Transport Partnership. Where necessary, schemes have been or will be the subject of consultation with local communities and councillors and, alongside the Maintenance programme, will be considered by the council's Traffic Manager in terms of minimising the potential effects of works on the overall operation and management of the transport network in Brighton & Hove.

6. CONCLUSION

6.1 The decision of the committee to approve the allocation of the 2014/15 LTP capital programme to projects and programmes will provide a clear indication of proposed plans for capital investment in transport using the LTP budget, and therefore enable works to be continued or started, which will continue to support the council's and city's wider objectives.

7. FINANCIAL & OTHER IMPLICATIONS

Financial Implications:

7.1 The 2014/15 LTP funding allocation of £7.479m was approved at Budget Council on 5th March 2014.

7.2 It is proposed that the 2014/15 LTP programme is funded from the approved funding allocation of £7.479m and £1.420m of 2015/16 LTP funding. The £1.420m would be forward funded temporarily from specific reserves which would be replenished from the 2015/16 LTP allocation. This will result in the

2015/16 LTP capital programme being reduced by the £1.420m and therefore limit flexibility. There has not yet been an announcement of indicative allocations of LTP funding for 2015/16 onwards from government and therefore there is no certainty as to what resources will be available, although previous allocations have been approximately £6.000m or greater.

Finance Officer Consulted: Jeff Coates

Date: 11/03/14

Legal Implications:

- 7.3 There are no direct legal implications associated with approving the 2014/15 LTP capital programme. Any relevant legal implications will be considered when individual schemes are brought forward for implementation.

Lawyer Consulted:

Elizabeth Culbert

Date: 11/03/14

Equalities Implications:

- 7.4 Improvements to areas of the city, transport routes and facilities will enhance the provision and choice for people, especially those with mobility difficulties, or other disabilities. Road safety schemes improve conditions for vulnerable road users.

Sustainability Implications:

- 7.5 LTP funding enables the council to meet environmental objectives set out in the LTP3 Transport Strategy and Sustainability Strategy, such as a shift towards greater use of sustainable transport and reducing carbon emissions, therefore contributing to the council's One Planet Living programme.

Public Health Implications:

- 7.6 Continued investment in transport improvements that provide for and promote active travel, such as walking and cycling, and help to improve air quality by reducing emissions, such as electric vehicles and providing alternatives to the car for some journeys, and create less dangerous or less imposing environments, such as road safety and public realm schemes, will improve individual and community health and quality of life.

Crime & Disorder Implications:

- 7.7 There are no direct implications arising from the proposed 2014/15 LTP capital programme.

Risk and Opportunity Management Implications:

- 7.8 Schemes are safety audited to ensure they comply with current design standards. Regular monitoring throughout the year of the LTP capital programme and its projects will minimise the risk of not fully spending the approved investment programme.

Corporate / Citywide Implications:

- 7.9 The proposed 2014/15 allocation will enable the council to meet the strategic objectives of the LTP3, which will contribute to the council's and its partners' wider objectives, including those set out in the council's Corporate Plan, City Plan and the Sustainable Community Strategy.

SUPPORTING DOCUMENTATION

Appendices:

1. Previous LTP allocations and proposed 2014/15 LTP capital programme allocation

Documents in Members' Rooms

1. None.

Background Documents

1. Report to Budget Council – 5 March 2014
2. Reports to previous Cabinet and Policy & Resources Committee meetings – 7 April 2011, 15 March 2012, 21 March 2013
3. Brighton & Hove City Council's Third Local Transport Plan [LTP3] – May 2011

PREVIOUS LTP ALLOCATIONS AND PROPOSED 2014/15 LTP CAPITAL PROGRAMME ALLOCATION

Project/ Scheme	Description	Previous allocations (£'000s)			Proposed Allocation (£'000s)	Future implications
		2011/12	2012/13	2013/14	2014/15	2015/16
CAPITAL RENEWAL/MAINTENANCE BLOCK						
Surface Renewal	Road Maintenance	905	1,236	359	1,000	#
	Pavement Maintenance	115	200	100	200	
Highway Asset Man'ment Plan	Completion of strategy and priorities	120	90	50	50	
Street Lighting	Replacement columns/lanterns	250	960	300	600	
Bridges & Structures	A259 Kings Road Arches (next to i360 site)			2,200	2,649	
	Former Shelter Hall (A259/West Street)			0	100	#
	Wilbury Villas bridge				40	
	Marine Parade retaining wall				50	
	Other locations	260	960	100	50	#
CAPITAL RENEWAL/MAINTENANCE SUB-TOTALS		1,650	3,446	3,109	4,739	3,500
INTEGRATED TRANSPORT BLOCK						
Access to schools	Safer Routes to Schools		50	50	100	
	School Travel Plan Measures		20	20	20	
SUB-TOTAL			70	70	120	
Access to jobs & businesses	Business Travel Plan Measures - matched funding with businesses		30	30	30	
	Personalised Travel Planning		40	40	40	
SUB-TOTAL			70	70	70	

Project/ Scheme	Description	Previous allocations (£'000s)			Proposed Allocation (£'000s)	Future implications
		2011/12	2012/13	2013/14	2014/15	2015/16
Access to shopping	London Road area		20	50	50	#
	Old Town/The Lanes		50	50	50	
	Electric vehicle charging points		20	35	55	
	Variable message signing		80	50	80	
	Secure motorcycle parking		20	0	0	
	Freight management/deliveries		30	0	0	
SUB-TOTAL			220	185	235	
Access to parks and open spaces & National Park	Valley Gardens – scheme development		150	200	250	#
	Ditchling Road		0	0	200	
	Local parks–Blaker’s & Queen’s Park		30	50	0	
	Rights of Way		50	50	50	
SUB-TOTAL <i>.....continued</i>			230	300	500	
Access to cultural/leisure & visitor attractions	Pedestrian signing - fingerposts/monoliths		50	50	30	
	Seafront/Marine Parade		130	150	0	
	Preston Street		40	0	0	
SUB-TOTALS			220	180	30	
Public transport infrastructure	Brighton Station Gateway		100	400	1050	

Project/ Scheme	Description	Previous allocations (£'000s)			Proposed Allocation (£'000s)	Future implications
		2011/12	2012/13	2013/14	2014/15	2015/16
	Bus stops		30	0*	0*	*
	Information (Traveline)		20	20	20	
	Real Time Bus Information–system upgrade		50	200	170	
SUB-TOTAL			200	620	1240	
Walking & cycling improvements	Walking network – drop kerbs & handrails		120	20*	0*	*
	Pedestrian crossings – freestanding crossings		200	80	80	
	Cycle facilities		40	40	40	
	Dyke Road – cycle route		10	100	200	
	JourneyOn campaign		70	40	0	
	The Drive/Cromwell Road traffic signals		200	0	0	
	Old Shoreham Road scheme		185	0	0	
SUB-TOTAL			825	280	320	
Sustainable Transport Corridors	A270 Lewes Road–Vogue Gyratory matched with LSTF budget		250	400	650	
	Eastern Road/Edward Street (BBA project)		0	250	50	
	Traffic Management Cameras		50	20	50	
	A23 & A259 priority lanes (trial motorcycle scheme)		0	20	10	
SUB-TOTAL			300	690	760	
Road Safety	Area-wide 20mph limits–Phases 2 & 3		0	0	320	
	Phase 1 - 20mph speed reduction measures			350	200	

Project/ Scheme	Description	Previous allocations (£'000s)			Proposed Allocation (£'000s)	Future implications
		2011/12	2012/13	2013/14	2014/15	2015/16
			500			
	Seven Dials junction		200	300	20	
	High risk sites		100	100	250	
SUB-TOTAL			800	750	790	
Minor works	Completion of schemes and scoping of future schemes		30	30	50	
	Monitoring		45	45	45	
SUB-TOTAL			75	75	95	
INTEGRATED TRANSPORT SUB-TOTALS		1,700	3,010	3,240	4,160	3,500
GRAND TOTALS		3,335	6,456	6,456	8,899	7,000
Funded From						
LTP Grant Allocation					7,479	7,000
Funding from/(to) Reserves					1,420	(1,420)

* additional locations will be improved using 'Section 106' funds secured from approved development schemes (see paragraph 3.21).

projects are possible candidates for funding via the Local Growth Fund (administered by the Coast to Capital Local Enterprise Partnership from 2015/16 onwards - see paragraph 3.22).

NOTE – In many cases, costs indicated are preliminary estimates. Expenditure on schemes may need to be increased, reduced or deferred during a financial year as information on scheme progress becomes available. Some works are also subject to network co-ordination with other projects, developers and utility companies, contractor availability and weather conditions.