

Brighton & Hove City Council

Environment, Transport & Sustainability Committee

Agenda Item 89

Subject: 2023/24 Local Transport Plan Capital Programme

Date of meeting: 14 March 2023 - Environment, Transport & Sustainability Committee
16 March 2023 – Policy & Resources Committee

Report of: Executive Director Economy, Environment & Culture

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Ward(s) affected: All

For general release

1. Purpose of the report and policy context

- 1.1 The council receives capital funding each year for transport schemes through the government's Local Transport Plan [LTP] process and other funding streams. The council approved the use of this capital funding (£6.357m) for transport and highway schemes and projects for 2023/24 on 23 February 2023 as part of the council's overall budget. In addition, the available funding in 2023/24 has also been increased by just over £16 million of additional capital funding from other sources for investment in citywide transport improvements. This report seeks approval of the allocation of the £6.357m funding to particular maintenance and sustainable transport projects and programmes of work.
- 1.2 The LTP is a statutory document and the council's fourth LTP [LTP4] was approved by the council in March 2015. The development of a new, fifth LTP [LTP5] has begun, and further progress is awaiting the publication of government guidance. Maintaining, managing and improving the city's transport and highway infrastructure, which is one of the city's largest assets with an estimated value of over £4.0 billion, is an essential part of the council's investment.

2. Recommendations

That the Environment, Transport & Sustainability Committee:

- 2.1 Recommends that Policy & Resources Committee agrees the 2023/24 Local Transport Plan capital programme budget allocation of £6.357 million, as set out in Appendix 1 of this report.

That the Policy & Resources Committee:

- 2.2 Agrees the 2023/24 Local Transport Plan capital programme budget allocation of £6.357 million, as set out in Appendix 1 of this report.

3. Context and background information

- 3.1 The amount of new government capital funding for 2023/24 is based on estimates of how much investment it considers is required in the city's infrastructure through its Local Transport Plan process. It helps to deliver environmental aims to tackle climate change and air quality, and improves the availability and accessibility of sustainable travel options for local communities. It also supports and provides access to the many activities that are important to the city's residents, businesses and local communities and its wider, sub-regional economic role within the Greater Brighton City Region.
- 3.2 However, over many years, the levels of funding provided have not been sufficient to fully maintain and improve the city's infrastructure to meet standards and demands. This has resulted in a national £10 billion plus backlog and the ongoing deterioration of the council's transport network which becomes more costly to repair or replace over time. A report on the council's Asset Management Policy and Strategy recently highlighted this issue and the need for targeted funding.
- 3.3 The council's funding is focused on maintaining and renewing the road network 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. The proposed, capital programme for 2023/24 allocates funding across a number of areas including capital renewal (maintenance, including potholes); asset management; and sustainable (integrated) transport projects and programmes. It includes commitments to schemes that are already approved, ongoing programmes of works and new projects which will deliver long-term benefits to the city and its residents. The content of the programme can be based on a number of factors, which include: -
- recent or past decisions made by this or other council committees, often following public consultation, to deliver transport projects and programmes;
 - prioritised projects or programmes identified in investment or action plans to deliver the aims and objectives of approved council strategies or plans following public consultation;
 - decisions made by committees in response to the receipt of petitions, deputations or Notices of Motion;
 - engagement and discussion with The Connected City's Transport Partnership;
 - requests for improvements from ward councillors or residents which are prioritised according to need or significance, based on committee-approved policies or assessment criteria, if available; and
 - technical or statistical data, surveys or evidence which indicate that a significant problem exists and requires capital investment to correct it.
- 3.4 Investment in short-term, reactive repairs to the transport network in response to relatively minor problems identified by officers or residents is carried out from within existing revenue budgets, which are allocated

separately within each financial year via the delegated authority assigned to the Executive Director of Economy, Environment & Culture.

- 3.5 The capital funding secured through the LTP process contributes towards enhancing local neighbourhoods and environments and strengthening the city's role as a transport hub and centre for economic activity within the wider Greater Brighton City Region and the South East of England. Schemes can include those within the city centre, such as Valley Gardens or the rebuilding of the seafront highway 'arches' (which are highway structures supporting the promenade and A259), or on strategic and priority corridors where improvements to active and sustainable travel infrastructure can help support and enable behaviour change. More localised investment in neighbourhoods includes bus stops, pedestrian crossings, cycle facilities and Rights of Way improvements.
- 3.6 In addition, the LTP budget has been used to help secure and deliver significant levels of capital funding from other sources for many different projects. These have included competitive government funding rounds, such as the Active Travel Fund, and applications to secure external funding.
- 3.7 The Government funding included in the 2023/24 capital programme consists of two traditional LTP 'block' allocations for Maintenance and Integrated (Sustainable) Transport, plus additional funding streams referred to as:-
- 'Incentive' Funding** – additional funding allocated to councils that demonstrate approval of a highway infrastructure asset management strategy which meets certain criteria such as stakeholder input; collaborative working with construction partners; and collaboration with other local authorities.
- Pothole funding** – additional funding for minor road surface repairs, or to prevent potholes forming.
- 3.8 The proposed allocation of funds set out in Appendix 1 is based on a number of factors: 1) the progress made on completing or continuing spend on 2022/23 projects and programmes; 2) previously agreed financial contributions or commitments to begin or continue projects or programmes in 2023/24; and 3) success in securing, or being allocated, additional funding from external sources.
- 3.9 The content of the overall LTP programme is described briefly below and is consistent with the principles established within LTP4 – maintaining the network, managing movement, and improving streets and infrastructure. It is also consistent with the principles and priority areas identified in the emerging LTP5.

CAPITAL RENEWAL (MAINTENANCE) FUNDING

- 3.10 The proposed allocation of £1.785m of LTP funding for this area of work is focused on maintaining links and routes and reflects the continued and growing need to renew highway infrastructure in order to ensure that it has a

longer life. This minimises the need for ongoing/short-term repairs which are funded from revenue budgets. This sum is in addition to £3.110m worth of funding from other approved, council sources.

- 3.11 The programme includes £0.530m for road re-construction. This will be supplemented by the government's pothole funding sum of £1.455m and £0.364m incentive funding. Priority consideration will continue to be given to repairing damage that has occurred to key routes to address the effects of high traffic volumes and past episodes of winter weather. Major repairs or renewal will be identified based on recent surveys. A further £0.400m will help improve the condition of footways across the city, with a continued focus on well-used corridors. The programme will include the use of appropriate materials to treat tree root areas and reduce flood risk. £0.100m is also allocated to continue investment in addressing problems associated with damaged highway drainage which causes surface water flooding on roads and pavements.
- 3.12 Significant works to assess and strengthen highway bridges and structures across the city will also continue (requiring £0.750m) to ensure they remain in a safe condition. The investment involves the inspection, maintenance or renewal of structures which is currently focused on the seafront, in line with the principles of the council's Seafront Investment Plan. The 'arch' structures support the A259 promenade and road, and the programme includes further work to assess and develop detailed designs for the next phases of the central seafront programme. Essential work is needed on Duke's Mound (£0.580m) and Marine Parade retaining wall. Good progress is also being made on a business case for government Major Road Network funding for these structures to enable construction in future years.
- 3.13 The government requires all Local Highway Authorities to identify and account for their infrastructure (often referred to as 'assets') by updating their Highway Asset Management Strategy, which provides a comprehensive inventory of current asset condition. This will be continued during 2023/24 with £0.055m as it is also a requirement for securing government funding for maintenance. The council's self-assessment of its progress is a 'Band 3' grading, which is the highest level of Government compliance and will secure additional ('incentive') funding for works of £0.364m. This is recognition that the council's approach is delivering value for money by carrying out cost effective improvements in local highway maintenance.

INTEGRATED (SUSTAINABLE) TRANSPORT FUNDING

- 3.14 The proposed allocation of £2.753m of LTP funding for this area of work includes increased provision for safe, accessible, sustainable and healthy forms of transport. This will create more efficient movement through junctions and crossings that will help reduce congestion and/or emissions, therefore improving air quality. This total amount of funding will be focused on delivering the following key LTP4 objectives.

Connecting people with destinations, activities and services

- 3.15 Targeting transport investment in certain locations will help support the wider needs of the city and 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, by improving safety and increasing the transport options available to reach them.
- 3.16 The 'School Streets' initiative will continue with a proposed contribution investment from the programme of £0.100m in 2023/24. Temporary restrictions on motorised traffic at school drop-off and pick-up times help improve the safety and environment around school entrances and complement other measures on routes to and from schools. Allocations totalling £0.045m to other measures will assist in encouraging sustainable travel behaviour change, such as workplace and school travel planning and e-cargo bikes, and which will help support the council's measures for the government's Capability Fund for active and sustainable travel projects.
- 3.17 Local parks and open spaces provide 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. Improving Rights of Way [RoW] in line with the statutory, approved RoW Improvement Plan will continue with £0.150m for proposed works in Happy Valley, Woodingdean.
- 3.18 £0.095m worth of investment is proposed in interchange facilities, where people can transfer between different forms of transport on their journey/visit.

Improving neighbourhoods

- 3.19 Continued investment is required in targeted road safety schemes to reduce danger and maximise casualty reduction, especially the number of people killed or seriously injured in collisions. £0.200m is proposed to be invested in priority locations, once recent data and requests for measures have been assessed.
- 3.20 Walking and cycling provide zero/low carbon and active travel and personal health benefits for individuals, and can help reduce pollution if they replace some car journeys. The council's first Local Cycling & Walking Infrastructure Plan [LCWIP] was approved in 2022. It sets out a prioritised, strategic network of routes and areas and future investment in active travel schemes. 'Dropped' kerbs at road crossings are important ways of increasing people's mobility and increasing the attractiveness and convenience of journeys, especially over short distances. An overall total of £1.033m is planned to be allocated in 2023/24, including schemes on the A23 and A259 and for BikeShare. Other named projects within the overall capital programme will also include measures to enable and increase active and healthy travel, including Valley Gardens Phase 3.

Managing links and improving routes

- 3.21 Ensuring the efficient movement of people and vehicles across and along key transport corridors helps to keep the city moving and enable or promote

regeneration. Following approval of the detailed design for Phase 3 of the Valley Gardens project between Edward Street and the A259/Palace Pier, the scheme is now progressing towards construction during 2023/24 using funding secured from the LEP.

- 3.22 £0.200m worth of continued investment in the use of 'smart' technology to manage the city's transport network is planned to replace and optimise traffic signal-controlled junctions and pedestrian crossings and improve the flow of people and traffic. A prioritised programme of locations is currently being developed. £0.600m is need to begin a programme of upgrading the city's real-time bus passenger information system signs.
- 3.23 The council has an approved Bus Service Improvement Plan [BSIP] to meet the government's requirements in the national bus strategy. It sets out how the council and bus operators will deliver an improved bus network and has secured up to £28m to deliver an Enhanced Partnership agreement between the council and bus operators. This will include delivering a programme of investment to address locations where buses frequently get delayed and impact on the reliable operation of the city's bus network. In 2023/24, it is proposed that £0.200m from this programme will contribute towards improving the Western Road corridor.

General allocations

- 3.24 £0.050m will enable work to continue on investing funding secured from approved planning applications (referred to as 'Section 106 contributions') in locations across the city. This will include measures which are primarily focused on sustainable (walking, cycling and public) transport. Minor investment is often required for some schemes after the main construction works have been completed in the previous financial year e.g safety audits and additional remedial works, and to also allow some initial scoping and preliminary work on new or emerging schemes. Data collection also assists in monitoring and assessing the wider effects of schemes and projects.

Future transport capital programme investment

- 3.25 In approving its 2023/24 budget, future years' capital investment is also identified, including the sums that the government has confirmed will receive annually from the government between 2023/24 and 2024/25. Combined with other sources, this will enable the ongoing development and delivery of capital projects, programmes and initiatives in line with the council's LTP. The allocation of these sums will be dependent upon future budget decisions made by the council.

OTHER SOURCES OF FUNDING

- 3.26 The LTP process is one of many funding sources that are used to deliver transport schemes. The council's overall Budget for 2023/24, agreed last month, also includes some other significant capital sums, to deliver specific transport improvements across the city. These are listed in Appendix 1 of this report and include sums for street lighting, BikeShare and the development of a computer-based, city-wide Strategic Transport Model.

- 3.27 The street lighting allocations include investment in the maintenance requirements for the £10m-plus worth of street lighting in the city funded by an 'Invest to Save' initiative using £0.810m of council funding in 2023/24. The works include upgraded lighting with more efficient lanterns/lamps to help accelerate reductions in electricity and maintenance costs and achieve the city's target of becoming carbon neutral by 2030. This project is nearing completion and the programme of investment in 2023/24 is currently being planned and finalised. £1.050m for maintaining the city's seafront heritage lighting is also allocated.
- 3.28 Just under £3.000m of funding from the council's Carbon Neutral Fund will also provide further investment in transport schemes that will contribute towards carbon reduction in a number of ways. These include liveable neighbourhoods to reduce traffic and create more suitable environments for active travel; changes to traffic signals to reduce energy consumption; and using different maintenance techniques to increase the lifecycle of concrete road surfaces.
- 3.29 Following the impact of the Covid-19 pandemic, the government has continued to make significant amounts of funding available for measures to encourage and provide for safer and greater amounts of local active travel. Three tranches of competitive bidding for Active Travel Funds have been made available and the council has been successful in securing money for schemes on the A259 and A23. A fourth tranche is underway and the council has submitted a bid for about £3.000m of funding. The council has also successfully bid for government funding for a feasibility study for a 'Mini Holland' scheme in the Wish/Westbourne area, to make this part of the city as pedestrian and cycle-friendly as a Dutch city equivalent. Approval to submit this study is also being sought at this committee to try and secure a multi-million pound investment in the area.
- 3.30 As referred to in paragraph 3.24 of this report, investment in local transport is also secured through the planning process via legal agreements. Sums previously secured include funding for improving bus stops and making pedestrian routes accessible and these will be continued in 2023/24 across the city near development sites. Transport funding can also be secured through the Planning process via the council's Community Infrastructure Levy [CIL].
- 3.31 In future years, the LTP capital programme may also need to reflect new, or successful bids for, funding, when these opportunities arise. For example, new Government funding streams could result in access to significant levels of investment for transport and travel in the city and wider City Region such as the National Roads Fund for the Major Road Network. A business case is being developed via Transport for the South East for the A259 Seafront Highway Arches Renewal Programme [SHARP].

4. Analysis and consideration of alternative options

- 4.1 The proposed 2023/24 LTP capital programme will help to deliver the existing and emerging objectives and outcomes of the council's LTP, and

those of other strategies and plans. The programme also includes commitments to financial contributions to projects and programmes. These will have either helped secure much larger sums of capital funding from other sources for the council, or will be combined with other sums to invest in comprehensive improvements to the city's transport network. Maintaining these commitments is essential to deliver those projects and will help support the council's case for any similar future bids.

5. Community engagement and consultation

- 5.1 As outlined in paragraph 3.3 of this report, many individual projects and programmes have been, or will be, the subject of engagement and consultation with local communities and ward councillors. Alongside the Maintenance/Renewal programme, the delivery of Integrated/Sustainable Transport schemes will be considered by the council's Head of Traffic Management in order to minimise the potential effects of works on the overall operation and management of the city's transport network.
- 5.2 The proposed 2023/24 programme has been circulated to The Connected City's Transport Partnership, and there has been previous engagement on the emerging LTP5. 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. 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.

6. Conclusion

- 6.1 The decision of the committees to consider and approve the allocation of the 2023/24 LTP capital programme funds to projects and programmes will provide a clear indication of the focus for capital investment in transport using the LTP budget, and other sources of funding. The overall programme is based on the relevant allocations made at Budget Council on 23 February 2023 and it will enable works to be continued or started, which will support the council's, city's and wider stakeholders' objectives.

7. Financial implications

- 7.1 In February 2022, the government confirmed the council's annual allocations of capital grant funding for 2022/23 to 2024/25. The overall level of new funding available for 2023/24 through the LTP process was approved by Budget Council in February 2023. This report sets out the proposed use of the new government funding within the LTP capital programme, totalling £6.357m. It also includes other sources of funding secured or approved, as summarised in the table below. A fuller description and breakdown of these sums is shown in Appendix 1 of this report.

Capital Funding blocks/sources	2023/24 new allocations £'000s	2024/25 indicative allocations £'000s
<u>Government LTP grant funding</u>		
LTP Integrated/Sustainable Transport Block	3,083	3,083
LTP Highway Maintenance Block	1,455	1,455
Sub-total	4,538	4,538
<u>Government highway funding</u>		
Incentive Funding - (assuming Band 3 self-assessment ranking for Highway Asset Management Strategy)	364	364
Pothole funding	1,455	1,455
Sub-total	1,819	1,819
SUB-TOTAL	6,357	6,357
<u>Other government funding</u>		
Active Travel Fund - Tranche 2	514	-
Active Travel Fund - Tranche 3	200	1,000
Bus Service Improvement Plan – first tranche	2,688	2,100
SUB-TOTAL	3,402	3,100
<u>Council funding</u>		
Street lighting 'Invest to Save'	810	1,000
Seafront heritage lighting	1,050	1,000
Brighton Bikeshare Replacement Programme	1,000	215
Carbon Neutral Fund	2,978	-
Climate Action Fund	1,000	-
Strategic Transport Model	800	-
Other	574	250
SUB-TOTAL	8,212	2,465
<u>Other - Local Enterprise Partnership funding</u>		
Local Growth Fund – Valley Gardens Phase 3 (including council match funding contributions in 24/25)	4,600	4,000
OTHER SUB-TOTAL	4,600	4,000
TOTAL TRANSPORT CAPITAL FUNDING AVAILABLE (Government + Council + Other sub-totals)	22,571	15,922

- 7.2 Future years' capital programmes will require Policy & Resources Committee approval and will be reported at future committees. Any revenue implications as a result of these schemes including financing costs from borrowing will be met from existing revenue budgets.

Name of finance officer consulted: Rob Allen Date consulted: 22/02/23

8. Legal implications

- 8.1 The LTP is a statutory requirement and was adopted by Full Council in March 2015. There are no direct legal implications associated with

approving the 2023/24 LTP capital programme, which is consistent with the Strategy and the Delivery Plan set out within the LTP4, and the emerging themes within LTP5. Where sums of money relate to projects which are funded by the LEP, these are subject to formal Funding Agreements. Any relevant legal implications will be considered when individual schemes are brought forward for implementation.

Name of lawyer consulted: Katie Kam Date consulted 23/02/23:

9. Equalities implications

- 9.1 The proposed programme for 2023/24 does not require an Equalities Impact Assessment. However, in developing specific projects and programmes, the needs of those people and communities who are identified as having 'protected characteristics' (those against which discrimination is unlawful) as defined by the Equality Act 2010 will be prioritised from the outset, and wherever possible their needs will be incorporated into designs in order to overcome barriers to movement that may be experienced. In doing so, this will ensure that the transport network is made accessible to everybody, irrespective of any protected characteristic. The council's established Active & Inclusive Travel Forum can also assist in considering and securing appropriate changes. Road safety schemes will improve conditions for vulnerable road users.

10. Sustainability implications

- 10.1 Allocations of funding within the LTP capital programme will enable the council to meet environmental objectives set out in the LTP4, the emerging LTP5, the City Plan, such as a shift towards greater use of sustainable and active transport and travel options, improving air quality and reducing emissions to help achieve the commitment to creating a carbon neutral city by 2030 within the Carbon Neutral Programme.
- 10.2 The proposed overall programme of investment in highway and structural maintenance and sustainable transport and travel measures will be critical to delivering a step change in the actions that are being taken to reduce transport-related carbon emissions in the city by providing infrastructure to overcome the barriers and challenges that make it more difficult to use active and low emission travel. The programme will contribute in a number of ways, including improving road and pavement surfaces for walking and cycling; making local neighbourhoods safer and more attractive to walk and cycle to local shops; improving public transport passenger infrastructure to make it more accessible and a better alternative to the car for some journeys; and providing electric vehicle charging infrastructure to increase the uptake of low emission vehicles for those who need to drive.

11. Other Implications

Social Value and procurement implications

- 11.1 There are no direct social value and procurement implications associated with the allocation of funding to particular schemes. Their development and delivery will be subject to the council's procurement procedures which aim to maximise the social value that can be achieved through each individual commission.

Crime & disorder implications:

- 11.2 There are no direct implications arising from the proposed 2023/24 LTP capital programme. However, there is a focus on improving road safety and reducing danger and, wherever possible, its projects and programmes will seek to support the aims and priorities of the council's Community Safety and Crime Reduction Strategy 2020-23, especially in helping to deliver measures that improve the physical environment, ensure communities are stronger, and help people feel safer. This can include work to design, improve, manage and maintain public spaces and streets so that people feel safe. The positive and active use of spaces is encouraged to ensure that crime and anti-social behaviour are discouraged.

Public health implications:

- 11.3 Transport and travel are critical to delivering the city's public health objectives as they contribute significantly to some of today's greatest challenges to public health, including road traffic injuries, physical inactivity, the adverse effect of traffic on social cohesiveness and the impact on outdoor air and noise pollution. Improving people's and communities' health and well-being is a key objective of the LTP4, and the LTP capital programme allows continued investment in transport improvements that provide for and promote active travel, such as walking and cycling. This investment also helps to improve air quality by reducing harmful emissions therefore delivering objectives and actions set out in the council's Air Quality Action Plan, such as providing for electric vehicles and enabling greater use of alternatives to the car for some journeys. Creating less dangerous and more attractive environments, such as road safety and public realm schemes, will improve individual and community health and well-being and quality of life.

Supporting Documentation

1. Appendices

1. Proposed 2023/24 LTP capital programme new allocations

2. Background documents

1. Report to Budget Council (General fund revenue budget, council tax, capital & treasury management strategy 2022/23) – February 2023
2. Brighton & Hove City Council's Fourth Local Transport Plan [LTP4] – March 2015
3. 'Developing a new transport plan for Brighton & Hove' – March 2022

