

Subject: 2013/14 Local Transport Plan Capital Programme
Date of Meeting: 21 March 2013
Report of: Strategic Director – Place
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Key Decision: Yes
Wards Affected: All

FOR GENERAL RELEASE.

1. SUMMARY 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 2013/14 on 28 February 2013 as part of the overall budget, and allocated £6.349 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, and a short term Delivery Plan that identifies the principles that will help to deliver the council's Corporate Plan and strategic transport objectives, and the city's Sustainable Community Strategy.
- 1.3 Highway infrastructure is the city's largest asset, with an estimated value of £1.4 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 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 are high priorities. The proposed programme allocates funding across a number of capital renewal (maintenance) and integrated transport schemes, and reflects 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 to a high standard, improving safety, increasing choices for some journeys by encouraging, and providing for, the use of sustainable transport, and creating a more attractive public realm.

2. RECOMMENDATIONS:

- 2.1 That the Committee approves the allocation of £6.349 million worth of funding for the 2013/14 Local Transport Plan capital programme to the Capital Renewal (Maintenance) and Integrated Transport work programmes set out in Appendix 1 of this report.
- 2.2 That the Committee notes the indicative allocation of Local Transport Plan capital resources for 2014/15 and 2015/16 as part of a 3-year Delivery Plan, as set out in Appendix 1, which will be subject to future budget decisions.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 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 including Transport Local Authority of the Year 2010, securing a further £4 million grant through the Local Sustainable Transport Fund [LSTF], £3 million through Cycling Town and Cycling Demonstration Town projects as well as £2.4 million European Union funding for Civitas
- 3.2 The basis on which the proposed 2013/14 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. Wherever possible, all projects will be fully co-ordinated with other 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 £3.1 million for this area of work amounts to almost 50% of the total LTP budget for 2013/14. Prior to 2012, this figure had been about 30% of the total LTP budget. This increase in capital funding reflects, in part, the need to renew highway infrastructure in order to ensure that it has a longer life and therefore minimise the need for ongoing/short-term repairs that are funded from reduced revenue budgets. It also reflects the government's estimation of spending in this area, based on its revised formula for calculating LTP funds
- 3.4 The programme includes nearly £400,000 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 extreme winter weather conditions. Sections of roads where the surface requires major repairs or renewal include the main approaches to the city centre. A further £100,000 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 structures will also be undertaken (£2.3 million) to ensure they remain in a safe condition and are fit for purpose. The main priority will be the essential strengthening of the A259 Kings Road Arches, adjacent to the site of the proposed i360 viewing tower.

- 3.6 £300,000 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.
- 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 2013/14. £50,000 is estimated to be required to meet this requirement and the 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.

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 proposed investment are :-
- access to schools;
 - access to jobs/work/businesses;
 - access to 'district' shopping areas;
 - access to parks and open spaces, including the National Park;
 - access to cultural/visitor 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 inform travel decisions, in addition to the JourneyOn awareness campaign and the Personalised Travel Planning programme.
- 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 practically e.g deliveries and servicing, provides the opportunity for them to thrive as part of the local economy. The regeneration of London Road is a priority, and other locations where measures could be considered over the next 3 years include Church Road, Hove; Station Road/Boundary Road, Portslade; and St James's Street.
- 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, or address local perceptions of danger or severance, and therefore be used more regularly. Queen's Park is considered to be a priority and other locations are also under consideration in discussion with CityParks, and will be initially assessed to 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 remain a priority.

3.13 Improving access to and along the seafront via the A259 cost road will further enhance the city's most valuable visitor attraction. Based on some previous analysis, it is intended to enhance movement along and to/from the seafront, including Marine Parade.

3.14 A total of just over £825,000 is planned to be spent on improving access across these areas in 2013/14, and a further £3.245 million is proposed up to 2016

Increasing the use of sustainable and healthy transport

3.15 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.

3.16 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. In particular, work will continue towards delivery of the final scheme for the Brighton Station Gateway project through close consultation with partners, stakeholders and local communities. A total of £620,000 is planned to be spent in these areas in 2013/14, and just over £1.66 million is proposed up to 2016.

3.17 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 £280,000 is planned to be spent in these areas in 2013/14, and just under £450,000 is proposed up to 2016.

Making streets safer and improving corridors

3.18 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. The priority site is the Seven Dials roundabout, where measures will be complemented by associated public realm improvements, alongside other high risk sites. £700,000 worth of work is also planned for the continued development and phased introduction of 20 mph speed limits in areas of the city.

- 3.19 Ensuring the efficient movement of people and vehicles across and along key transport corridors helps to keep the city moving. Work will begin on the Better Bus Area corridor focusing on Edward Street/Eastern Road and Valley Gardens, and continue on the A270 Lewes Road improvements which will include priority for buses and taxis. Alterations will also be 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.

Minor works

- 3.20 Minor investment is required for some schemes after the main construction works are completed in 2012/13 e.g safety audits and additional remedial works, and to allow some initial feasibility and concept work on new schemes. There will also be investment in data collection to assist in assessing the wider effects of schemes/projects (£75,000 in total).

Indicative 2014/15 and 2015/16 capital programmes

- 3.21 Appendix 1 of this report also sets out the anticipated allocation of LTP funds across various schemes and programmes of work, based on the government's LTP funding allocation to the city council for 2014/15, and the council's indicative draft budget for 2015/16. This indicates the levels of funding that will be needed to be continued to enable the ongoing development and delivery of certain schemes or initiatives to be achieved. These programmes are preliminary and may change as more information on the identification of needs, priorities, and outcomes becomes established. Scheme development, through design and/or consultation, may also result in further changes, as would the opportunity to introduce new initiatives or projects. Levels of funding may also change based on future budget decisions made by the council.

OTHER SOURCES OF FUNDING

- 3.22 The LTP is one of a number of sources of capital funding that are used to deliver transport schemes. In addition to an additional £594,000 of funding for road surfaces in 2013/14, successful bids for the government's Local Sustainable Transport Fund and Better Bus Area initiative have also secured significant investment for key corridors, which are also matched by LTP funds. Further bids are also being prepared in response to government initiatives to provide more investment in the transport system, such as the Local Pinch Point Fund.
- 3.23 Investment in transport is also secured through the planning process via legal (Section 106) agreements. Funds from the redevelopment of the Royal Sussex County Hospital will be combined with the Better Bus Area funds, and in particular sums secured for making bus stops and pedestrian routes accessible and level will be used in 2013/14 to continue the funding of these important work programmes.
- 3.24 From 2015/16 onwards the council will also have the opportunity to secure funds which will be devolved to local authorities for major transport schemes and administered by a newly established Local Transport Body (the subject of another report on the agenda of this meeting).

4. CONSULTATION

- 4.1 The LTP3 was 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. This approach will continue in order to assist the council in its approach to commissioning. 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.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 Capital: Approval was given by Policy & Resources Committee on 14th February 2013 for the allocation of £6.349 million of capital funding to the Local Transport Plan, via direct grant. A sum of £6.349 million was approved at Budget Council on 28th February 2013.

This capital investment should reduce the need for ongoing and short term repairs which are funded from reducing revenue budgets.

Finance Officer Consulted: Jeff Coates

Date: 20/02/13

Legal Implications:

- 5.2 There are no direct legal implications associated with approving the 2013/14 LTP capital programme. Any relevant legal implications will be considered when schemes are brought forward for implementation.

Lawyer Consulted: Elizabeth Culbert

Date: 20/02/13

Equalities Implications:

- 5.3 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:

- 5.4 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.

Crime & Disorder Implications:

- 5.5 There are no direct implications arising from the proposed 2013/14 LTP capital programme.

Risk and Opportunity Management Implications:

- 5.6 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:

- 5.7 The proposed 2013/14 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 and the Sustainable Community Strategy.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 The proposed 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 meet local transport and wider policy objectives and outcomes.

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 To approve the allocation of the 2013/14 LTP3 capital programme to projects and enable works to be continued or started, and provide a clear indication of proposed plans for capital investment in transport up to 2016.

SUPPORTING DOCUMENTATION

Appendices:

1. Proposed allocation of 2013/14 LTP3 capital programme and indicative allocations for 2014/15 and 2015/16

Documents in Members' Rooms

1. None.

Background Documents

Report to Budget Council – 28 February 2013

Brighton & Hove City Council's Third Local Transport Plan [LTP3] – May 2011

APPENDIX 1

PROPOSED 2013/14 AND INDICATIVE 2014/15 AND 2015/16 LTP ALLOCATIONS

Project/Scheme	Description	Proposed allocation	Indicative allocations	
		(£'000s)	(£'000s)	(£'000s)
		2013/14	2014/15	2015/16
CAPITAL RENEWAL/MAINTENANCE BLOCK				
Surface Renewal	Road Maintenance	359	1,004	1,100
	Pavement Maintenance	100	200	200
Highway Asset Management Plan	Inventory/survey data	50	30	30
Street Lighting	Replacement columns/lanterns	300	900	900
Bridges/Structures	A259 Kings Road Arches	2,200	1,200	1,000
	Other locations	100	400	760
CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL		3,109	3,734	3,990
INTEGRATED TRANSPORT BLOCK				
Access to schools	Safer Routes to Schools	50	50	50
	School Travel Plan Measures	20	20	20
SUB-TOTAL		70	70	70
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
Access to shopping areas	London Road	50	325	300
	Old Town/The Lanes	50	0	0
	Other locations	0	60	350
	Electric vehicle charging points	35	35	35
	Variable message signing	50	80	80
	Secure motorcycle parking	0	10	10
	SUB-TOTAL	185	510	775
Access to parks and open spaces/National Park	Valley Gardens – linked to BBA project	200	800	800
	Queen's Park	50	0	0
	Other locations	0	60	0
	Rights of Way	50	50	50
SUB-TOTAL		300	910	850
Access to cultural/visitor attractions	Pedestrian Signing - fingerposts/monoliths	50	50	50
	Seafront – including Marine Parade	150	50	50
SUB-TOTAL		200	100	100
Public transport infrastructure	Brighton Station Gateway	400	900	500
	Bus stops	0*	30	30
	Information (Traveline)	20	20	20
	Real Time Bus Information–system upgrade	200	100	50
SUB-TOTAL		620	1050	610
<i>/.....continued</i>				

Project/Scheme	Description	Proposed allocation (£'000s)	Indicative allocations (£'000s)	
Walking/cycling improvements	Walking network – drop kerbs/handrails	20*	20	20
	JourneyOn campaign	40	60	60
	Pedestrian crossings - freestanding signalised crossings	80	80	80
	Cycle signing – including one way contra-flows	20	20	20
	Cycle parking	20	20	20
	Dyke Road – cycle route	100	50	0
	SUB-TOTAL		280	250
Sustainable Transport Corridors	A270 Lewes Road–matched with Local Sustainable Transport Funds [LSTF]	400	100	100
	Eastern Road/Edward Street (Better Bus Area [BBA] project)	250	50	0
	Traffic Management Cameras	20	50	50
	A23 & A259 priority lanes (trial motorcycle scheme)	20	10	10
	SUB-TOTAL		690	210
Road Safety	Area-wide 20 mph limits	350	350	0
	Seven Dials – including public realm improvements	300	50	0
	High risk sites	100	100	100
SUB-TOTAL		750	500	100
Minor works	Completion of 2013/14 schemes and scoping of future schemes	30	30	30
	Monitoring	45	45	45
SUB-TOTAL		75	75	75
INTEGRATED TRANSPORT SUB-TOTAL		3,240	3,745	3,010
GRAND TOTAL		6,349	7,479	7,000

* - additional locations will be improved using 'Section 106' funds secured from approved development schemes.

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.

