

Subject:	2011/12 Local Transport Plan Capital Programme		
Date of Meeting:	7 April 2011		
Report of:	Strategic Director – Place		
Contact Officer:	Name:	Andrew Renaut	Tel: 292477
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Key Decision:	Yes	Forward Plan No: CAB20211	
Wards Affected:	All		

FOR GENERAL RELEASE

Note: The special circumstances for non-compliance with Council Procedure Rule 7, 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) were that officers required additional time to confirm the available levels of match-funding for certain projects to ensure that the appropriate allocation of Local Transport Plan funds was made to that area of work.

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 2011/12 on 3 March 2011 as part of the overall budget, and allocated £3.35 million for those projects.
- 1.2 The LTP is a statutory document and the council's third LTP [LTP3] was endorsed by Cabinet on 17 March 2011, prior to final approval by the Council in May 2011. It includes a 3-year Delivery Plan that identifies the principles that will help to deliver the council's strategic transport objectives. The Cabinet agreed that it would consider the detail of the proposed 2011/12 investment programme (Year 1 of the LTP3 Delivery Plan) at this meeting.
- 1.3 The proposed programme primarily includes commitments for investment in schemes that are already approved, brought forward from 2008-11, or ongoing programmes of works. It is consistent with the objectives and principles established in LTP3, and primarily focuses on ensuring the highway network is maintained to a high standard, improving safety, providing choices for some journeys by encouraging, and providing for, the use of sustainable transport, and creating a more attractive environment.

2. RECOMMENDATIONS:

- 2.1 That Cabinet approves the allocation of £3.35 million worth of funding for the 2011/12 Local Transport Plan capital programme to the Maintenance and Integrated Transport work programmes set out in Appendix 1 of this report.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 The basis on which the proposed 2011/12 allocation of funds set out in Appendix 1 has been prioritised is described briefly below, and is consistent with the 3 principles established for the LTP3 Delivery Plan – maintain, manage and improve.
- 3.2 The programme includes a number of projects that is was not possible to deliver during 2010/11, owing to in-year reductions in LTP2 grant funding during that year, in addition to continued and new projects. In revising the 2010/11 capital programme in July 2010, the Cabinet agreed to defer a number of projects that had not yet commenced ‘with a view to re-profiling them into future year’s programmes should they still remain a priority’. A number of other budgets were removed or reduced, or alternative sources of funding were identified. These decisions have been taken into account in developing the 2011/12 programme.

MAINTENANCE FUNDING BLOCK

- 3.3 A programme of £1.65 million for this area of work reflects the government’s expectation that approximately 50% of the LTP allocation should be spent on maintenance, based on its revised formula for calculating LTP funds. In previous years, this indicative amount has been nearer to 20% of the LTP allocation.
- 3.4 This area of work includes just over £900,000 for road maintenance and priority consideration will be given to repair damage that has occurred to key routes following the recent, extreme winter weather conditions, and sections of roads where the surface requires major repairs or reconstruction, such as the A259 east of the Aquarium roundabout. A further £115,000 will be invested in repairing pavement surfaces across the city. To further help with much needed road repairs following the severe weather at the end of last year, the government has announced the council will receive an additional, exceptional payment of £412,174 of revenue funding for 2011/12.
- 3.5 Assessments of, and works to strengthen, bridges and structures, such as retaining walls, will also be undertaken (£260,000) to ensure they remain in a safe condition. £250,000 has been allocated to assist in reducing the ongoing maintenance requirements for the £10 million-plus worth of street lighting in the city. Surveys show that there are a number of areas/corridors that require street lighting column replacement because of corrosion or power cables/wiring need to be repaired. All works are fully co-ordinated with other schemes and works by other agencies (gas, water, etc) to minimise disruption and ensure efficient use of funds.
- 3.6 A government requirement for all Highway Authorities to identify and quantify the value of their assets must continue to be fulfilled during 2011/12. £120,000 is estimated to be required to build on previous work on developing the council’s Highway Asset Management Plan [HAMP]. The HAMP will form the basis of a comprehensive inventory of all highway infrastructure, which will then be used to prepare medium and long-term programmes of works to maintain the highway asset to the required standard.

INTEGRATED TRANSPORT FUNDING BLOCK

Commitments to ongoing 2010/11 projects

- 3.7 A number of projects deferred from the 2010/11 budget form part of this £1.7 million programme. These include further phases of the East Street pedestrian improvements; continued investment in pedestrian facilities to provide dropped kerbs; and completion of the North Street road safety and urban realm improvements (which included pedestrian crossings, lighting, seating, street trees and loading bays). Work will also continue in developing the concepts for the Brighton Station Gateway project. In addition, there will be some minor investment required in some smaller scale schemes after the main construction works were completed in 2010/11 e.g safety audits and any additional works.

Committed partnership and match funding projects

- 3.8 The council has successfully bid for and secured funding for a European CIVITAS Project which includes initiatives that require matched funding from the LTP to support them. These include investment to assist in encouraging travel behaviour change, such as cycle parking and the further development of the popular JourneyOn website and the Individualised Travel Choices/Personalised Travel Planning programme, which will help to increase travel awareness and provide infrastructure that will help achieve more sustainable travel patterns within the city. A number of other measures such as employer and school travel planning also contribute towards these initiatives, and are match-funded with funding from external sources, such as businesses, or other budgets.
- 3.9 Work with partners will help to improve access to the public transport network through improved access at rail stations or extensions to, and expansions of, the bus passenger real-time information system.

Rolling programmes of works

- 3.10 Continued investment is required in road safety engineering schemes to reduce casualties in line with the positive results achieved in recent years in particularly reducing the number of people killed or seriously injured. Safer Routes to School projects will also help reduce casualties, focusing on priority schools in the South Portslade area.
- 3.11 Funding for programmes such as pedestrian and cycling signing, accessible bus stops and improvements to Rights of Way will also continue, in addition to more electric vehicle charging points, to further expand this network and assist in widening choice and reducing carbon emissions.

New construction works

- 3.12 Work will begin on several projects including the review and improvement of the advisory cycle lane in Dyke Road; programmes of work to improve and upgrade city centre car park variable message signs, and traffic signals along the A270 Lewes Road; additional traffic management cameras and new, traffic signal pedestrian crossing facilities.

OTHER SOURCES OF FUNDING

- 3.13 The LTP is one of a number of sources of capital funding available to the council to deliver transport schemes in 2011/12. Major benefits have already been secured for the city during 2010/11 by having successfully invested £5 million worth of external funding from SEEDA for road improvements (opened in December 2010) to support the Falmer Community Stadium, and £1.2 million from the Homes and Communities Agency Community Infrastructure Funds [CIF] to support the regeneration of Shoreham Harbour. Funding for transport is also secured through the planning process via legal (Section 106) agreements. It is expected that further opportunities will be taken to secure further funding for transport projects, such as the government's Local Sustainable Transport Fund.

4. CONSULTATION

- 4.1 Where necessary, Integrated Transport 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 to help minimise the potential effects of works on the operation of the transport network in Brighton & Hove.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 The transport capital budget for 2011/12 amounts to £3.35 million. This is funded through direct grant.

Finance Officer Consulted: Louise Hoten

Date: 23/03/11

Legal Implications:

- 5.2 There are no direct legal implications associated with approving the 2011/12 LTP3 capital programme. Any relevant legal or human rights implications will be considered when schemes are brought forward for implementation.

Lawyer Consulted: Elizabeth Culbert

Date: 23/03/11

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.

Crime & Disorder Implications:

- 5.5 There are no direct implications arising from the proposed 2011/12 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 LTP3 capital programme and its projects will minimise the risk of not fulfilling the proposed investment programme.

Corporate / Citywide Implications:

- 5.7 The proposed 2011/12 allocation is designed to enable the council to meet its strategic transport objectives, which will contribute to the council's and its partners' wider objectives, including those set out in the council's Corporate Priorities and the Sustainable Community Strategy.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 The proposed programme includes a number of project commitments established within the 2010/11 capital programme and is consistent with the LTP3 Strategy and Delivery Plan principles. The proposed allocation of capital investment will assist in delivering the government's national goals and local transport objectives.

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 To approve the allocation of the 2011/12 LTP3 capital programme to projects and enable works to be continued or started.

SUPPORTING DOCUMENTATION

Appendices:

1. Proposed allocation of 2011/12 LTP3 capital programme.

Documents in Members' Rooms

None

Background Documents

1. Report to Cabinet – 22 July 2010
2. Report to Budget Council – 3 March 2011
3. Brighton & Hove City Council Local Transport Plan 2011– March 2011

