

<b>Subject:</b>	<b>2012/13 Local Transport Plan Capital Programme</b>		
<b>Date of Meeting:</b>	<b>15 March 2012</b>		
<b>Report of:</b>	<b>Strategic Director – Place</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Andrew Renaut</b>	<b>Tel:</b> <b>292477</b>
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<b>Key Decision:</b>	<b>Yes</b>	<b>Forward Plan No. : CAB 27296</b>	
<b>Wards Affected:</b>	<b>All</b>		

**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 2012/13 on 23 February 2012 as part of the overall budget, and allocated £6.456 million for those projects. The approved allocation represents an increase of 93% over 2011/12 which was allocated at £3.35 million following the decision to topslice the grant to maintain corporate funds at planned levels.
- 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. The 2012/13 programme is consistent with the approved LTP3 and the wider objectives for the city. Periodic reviews of the Strategy will take place at 4 to 5-year intervals to ensure that sufficient progress is being made and that the strategy remains fit for purpose and in line with council and citywide priorities.
- 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 role. These include job opportunities, schools, parks and open spaces and visitor destinations.
- 1.4 In line with the council's approach to commissioning, multi-agency working will be key to helping achieve improvements in service outcomes and overall performance across the city through scheme development and transport investment. This will be supported by the £6.456 million LTP capital programme. 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 economic and environmental issues are high priorities for the city. 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 in schemes that are already approved, ongoing programmes of works and new projects. The programme is consistent with the strategy and objectives and principles established in LTP3, and primarily 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 Cabinet approves the allocation of £6.456 million worth of funding for the 2012/13 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 Cabinet notes the indicative allocation of Local Transport Plan capital resources for 2013/14 and 2014/15 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 2012/13 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 £3.5 million for this area of work amounts to over 50% of the total LTP budget for 2012/13. In previous years, this figure has 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 just under £1.3 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 extreme winter weather conditions. Sections of roads where the surface requires major repairs or renewal include the A23, A259, A270 and A2038. A further £200,000 will help improve the condition of footways across the city, with a focus on well-used corridors which include the A23 and A259.
- 3.5 Assessments of, and works to strengthen, bridges and structures, such as retaining walls, will also be undertaken (nearly £1 million) to ensure they remain in a safe condition. Particular priorities include the final phase of work on the Marina Tunnels and essential strengthening of the A259 Kings Road Arches, adjacent to the site of the proposed i360 viewing tower.
- 3.6 Nearly £1 million has been allocated to assist in reducing the ongoing maintenance requirements for the £10 million-plus worth of street lighting in the city. Recent 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 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] must be completed during 2012/13. £100,000 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.

## 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 travel behaviour change, such as workplace and school travel planning, in addition to the development of the popular JourneyOn website and the Personalised Travel Planning programme. Both will help to increase travel awareness and inform travel decisions and therefore achieve more sustainable travel patterns within the city.
- 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. Locations where measures are expected to be developed include, Preston Street, London Road, Western Road, Boundary Road/Station Road (in connection with plans to regenerate Shoreham Harbour).
- 3.11 Continued programmes to modernise car park and traffic signing and install new electric vehicle charging points, and providing additional and secure motorcycle parking in key locations 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 perceptions of danger or severance, and therefore be used more regularly. Locations such as Blaker's Park and Queen's Park will initially be assessed to identify need and priorities. Improving Rights of Way [RoW] in line with the statutory RoW Improvement Plan will continue and improved links with the South Downs National Park will be made a priority.

3.13 The seafront remains the city's most valuable visitor attraction. Maintaining it in good condition and improving access to it across the busy A259 coast road, whether at Rottingdean or West Street will enhance its attractiveness further. Building on some key analysis, it is intended to enhance movement along and to/from the seafront. Building on the initial implementation of pedestrian improvements to improve links through East Street will also provide the opportunity to further examine ways of enhancing the environment of the Old Town/The Lanes area for pedestrians and businesses.

3.14 A total of just over £800,000 is planned to be spent on improving access across these areas in 2012/13, and a further £2.5 million is proposed up to 2015

*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 have all contributed to increased public transport use. In particular, work will continue in developing the concepts for the Brighton Station Gateway project through close consultation with partners, stakeholders and local communities. A total of £275,000 is planned to be spent in these areas in 2012/13, and just over £1.5 million is proposed up to 2015.

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. Completion of the improvements to the Old Shoreham Road corridor will include better pedestrian facilities along the route. 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 £630,000 is planned to be spent in these areas in 2012/13, and just under £500,000 is proposed up to 2015.

### *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 (estimated cost of £625,000 when combined with associated public realm improvements) alongside other high risk sites. £0.5 million worth of work is also planned for the development and 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 be undertaken on a number of projects including the LSTF improvements along the A270 Lewes Road (using LTP funding to supplement the LSTF allocation) which will include priority for buses and taxis; the review and improvement of the advisory cycle lane in Dyke Road; and the installation of car park signs and traffic management cameras in strategic locations.

### *Minor works*

- 3.20 There will be minor investment required for some schemes after the main construction works were completed in 2011/12 e.g safety audits and additional remedial works, and to allow some initial feasibility and concept work on new schemes. In addition there will be investment in data collection to assist in assessing the wider effects of schemes/projects (£75,000 in total).

### **Indicative 2013/14 and 2014/15 capital programmes**

- 3.21 Based on the LTP funding allocations that the government has indicated the city council will receive in future years, Appendix 1 of this report also sets out the anticipated allocation of these sums across various schemes and programmes of work. This indicates how various funding streams need to be continued to enable the ongoing development and delivery of certain schemes or initiatives to be achieved, and the likely scale of investment that may be required. These programmes are preliminary and may change as more information on the identification of needs, priorities, and outcomes become available through the council's approach to commissioning services. This will include achieving value for money and working more efficiently. 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 available to the council to deliver transport schemes over the next few years. Major benefits are expected to be secured in the A270 Lewes Road Academic/Knowledge Corridor to support economic growth and reduce carbon emissions having successfully bid for £4 million worth of capital and revenue funding from the government's Local Sustainable Transport Fund. The government also makes funding available for major local transport schemes and is currently consulting local authorities to take forward discussions for deciding a new devolved system for prioritising and funding such schemes beyond 2015. This process could involve direct engagement with Local Enterprise Partnerships [LEPs] through the setting up of a local transport body. Indicative funding levels are expected to be allocated to LEPs in August 2013.

- 3.23 Investment in transport is also secured through the planning process via legal (Section 106) agreements and planning conditions. For example, the comprehensive redevelopment of the Royal Sussex County Hospital site approved in January this year will result in over £1 million worth of funding for transport measures in and around the site. European projects and initiatives, such as SMART Cities, also continue to provide opportunities to seek funding and increase learning, by working with partner cities and towns and building on the success of the CIVITAS Archimedes and Interreg IVC MMOVE projects.

#### **4. CONSULTATION**

- 4.1 The approved 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 Cabinet on 9<sup>th</sup> February 2012 for the allocation of £6.576 million of capital funding to the Local Transport Plan, via direct grant. A sum of £6.456 million was approved at full Budget Council on 23<sup>rd</sup> February 2012.

Revenue: There are no significant revenue implications associated with approving the Local Transport Plan Capital Programme Report.

*Finance Officer Consulted: Karen Brookshaw*

*Date: 02/03/2012*

##### Legal Implications:

- 5.2 There are no direct legal implications associated with approving the 2012/13 LTP capital programme. Any relevant legal or human rights implications will be considered when schemes are brought forward for implementation.

*Lawyer Consulted: Elizabeth Culbert*

*Date: 22/02/2012*

##### 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 2012/13 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 2012/13 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 assist in delivering national goals and local transport objectives.

**7. REASONS FOR REPORT RECOMMENDATIONS**

- 7.1 To approve the allocation of the 2012/13 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 2015.

**SUPPORTING DOCUMENTATION**

**Appendices:**

1. Proposed allocation of 2012/13 LTP3 capital programme and indicative allocations for 2013/14 and 2014/15

**Documents in Members' Rooms**

1. None.

**Background Documents**

Report to Budget Council – 23 February 2011

Brighton & Hove City Council Local Transport Plan 2011 – May 2011

**APPENDIX 1**

**PROPOSED 2012/13 AND INDICATIVE 2013/14 AND 2014/15 LTP ALLOCATIONS**

Project/Scheme	Description	Proposed allocation (£'000s)	Indicative allocations (£'000s)	
		2012/13	2013/14	2014/15
<b>CAPITAL RENEWAL/MAINTENANCE BLOCK</b>				
<b>Surface Renewal</b>	Road Maintenance	1,236	1,129	1,246
	Pavement Maintenance	200	200	300
<b>Highway Asset Management Plan</b>	Inventory/survey data	90	50	40
<b>Street Lighting</b>	Replacement columns/lanterns	960	900	900
<b>Bridges/Structures</b>	Including Marina tunnels/A259 Arches	960	800	823
<b>CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL</b>		<b>3,446</b>	<b>3,079</b>	<b>3,309</b>
<b>INTEGRATED TRANSPORT BLOCK</b>				
<b>Access to schools</b>	Safer Routes to Schools	50	50	50
	School Travel Plan Measures	20	20	20
<b>SUB-TOTAL</b>		<b>70</b>	<b>70</b>	<b>70</b>
<b>Access to jobs/businesses</b>	Business Travel Plan Measures - matched funding with businesses	30	30	30
	Personalised Travel Planning	40	40	40
<b>SUB-TOTAL</b>		<b>70</b>	<b>70</b>	<b>70</b>
<b>Access to shopping areas</b>	London Road	20	50	325
	Old Town/The Lanes	50	20	0
	Church Road, Hove	0	20	50
	Station Road/Boundary Road	0	0	40
	Freight management/deliveries	30	30	30
	Electric vehicle charging points	20	20	0
	Variable message signing	80	80	80
	Secure motorcycle parking	20	20	20
<b>SUB-TOTAL</b>		<b>220</b>	<b>240</b>	<b>545</b>
<b>Access to parks and open spaces/National Park</b>	Valley Gardens	150	400	800
	Blaker's Park	30	0	0
	Queen's Park	0	30	0
	Rights of Way	50	50	50
<b>SUB-TOTAL</b>		<b>230</b>	<b>480</b>	<b>850</b>
<b>Access to cultural/visitor attractions</b>	Pedestrian Signing - fingerposts/monoliths	50	50	50
	Seafront/Marine Parade	130	20	50
	Preston Street	40	0	0
<b>SUB-TOTAL</b>		<b>220</b>	<b>70</b>	<b>100</b>
<b>Public transport infrastructure</b>	Brighton Station Gateway - development and design	100	400	900
	Bus stops	30	30	30
	Information (Traveline)	20	20	20
	Real Time Bus Information-system upgrade	50	200	100
<b>SUB-TOTAL</b>		<b>200</b>	<b>650</b>	<b>1,050</b>
<i>/.....continued</i>				

Project/Scheme	Description	Proposed allocation (£'000s)	Indicative allocations (£'000s)	
<b>Walking/cycling improvements</b>	Walking network	120	20	20
	JourneyOn – website upgrade	70	60	60
	The Drive/Cromwell Road traffic signals	200	15	0
	Pedestrian crossings - freestanding signalised crossings	200	80	80
	Cycle signing - strategic and local	20	20	10
	Cycle parking	20	20	40
	A270 Old Shoreham Road scheme	185	0	0
	Dyke Road – cycle route	10	100	50
	<b>SUB-TOTAL</b>		<b>825</b>	<b>315</b>
<b>Sustainable Transport Corridors</b>	A270 Lewes Road–matched with LSTF funds	250	250	100
	Eastern Road/Edward Street	0	100	250
	Traffic Management Cameras	50	50	50
<b>SUB-TOTAL</b>		<b>300</b>	<b>400</b>	<b>400</b>
<b>Road Safety</b>	Area-wide 20 mph limits	500	500	500
	Seven Dials – including public realm improvements	200	300	50
	High risk sites	100	100	200
<b>SUB-TOTAL</b>		<b>800</b>	<b>900</b>	<b>750</b>
<b>Minor works</b>	Completion of 2011/12 schemes and scoping of future schemes	30	30	30
	Monitoring	45	45	45
<b>SUB-TOTAL</b>		<b>75</b>	<b>75</b>	<b>75</b>
<b>INTEGRATED TRANSPORT SUB-TOTAL</b>		<b>3,010</b>	<b>3,270</b>	<b>4,170</b>
<b>GRAND TOTAL</b>		<b>6,456</b>	<b>6,349</b>	<b>7,479</b>

NOTE – In many cases, costs indicated are preliminary estimates. Expenditure on schemes may need to be increased, reduced or deferred during the 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.