

Subject: 2019/20 Local Transport Plan Capital Programme

Extract from the proceedings of the Environment, Transport & Sustainability Committee meeting held on the 19 March 2019

Date of Meeting: 21 March 2019

Report of: Executive Lead, Strategy, Governance & Law

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Wards Affected: All

FOR GENERAL RELEASE

Action Required of the Policy, Resources & Growth Committee:

To receive the item referred from the Environment, Transport & Sustainability Committee for decision:

Recommendation:

That the Environment, Transport & Sustainability Committee:

- 2.1 Recommends that Policy, Resources & Growth Committee agree the 2019/20 Local Transport Plan capital programme budget allocation of £6.798 million to projects and programmes and notes the additional allocations for schemes agreed at Budget Council, as set out in Appendix 2 of this report; and
- 2.2 Notes the indicative allocation of future budgets to LTP projects and programmes for 2020/21, as set out in Appendix 2 of this report.

That the Policy, Resources & Growth Committee:

- 2.1 Agree the 2019/20 Local Transport Plan capital programme budget allocation of £6.798 million to projects and programmes and notes the additional allocations for schemes agreed at Budget Council, as set out in Appendix 2 of this report; and
- 2.2 Notes the indicative allocation of future budgets to LTP projects and programmes for 2020/21, as set out in Appendix 2 of this report.

BRIGHTON & HOVE CITY COUNCIL

ENVIRONMENT, TRANSPORT & SUSTAINABILITY COMMITTEE

4.00pm 19 MARCH 2019

COUNCIL CHAMBER, HOVE TOWN HALL

MINUTES

Present: Councillor Mitchell (Chair) Horan (Deputy Chair), Wares (Opposition Spokesperson), Littman (Group Spokesperson), Atkinson, Brown, Miller, Peltzer Dunn, Robins and West

PART ONE**77. 2019/20 LOCAL TRANSPORT PLAN CAPITAL PROGRAMME**

- 77.1 The Committee considered a report of the Executive Director, Economy, Environment & Culture that requested the Committee to recommend to Policy & Resources Committee the 2019/20 Local Transport Plan (LTP) capital programme budget allocation of £6.798 million to projects and programmes and to note the indicative allocation of future LTP budgets to projects and programmes for 2020/21.
- 77.2 Councillor West stated that he was pleased that the Green Group amendments passed at Budget Council had added an additional £1m to the LTP capital programme budget. Councillor West noted that a significant amount of expenditure was detailed over just two A4 pages that he found to give little committee oversight in determining that expenditure. In reference to the Local Walking and Cycling Infrastructure Plan, Councillor West stated that he hoped that would be a collaborative process with stakeholders on the actual design of the expenditure and that could be through a Member Stakeholder Working Group.
- 77.3 Councillor Miller stated that he was also taken aback by the lack of detail on expenditure within the report. Referring to page 107 of the agenda, Councillor Miller stated that there was no explanation on the forward funding from reserves, whether the increase in capital funding would place capacity constraints upon officers to deliver the various schemes and asked whether more information could be provided on Section 106 (S106) allocations as it often took a long time to spend S106 funding.
- 77.4 The Head of Transport Policy & Strategy explained that more detailed information on the forward funding from reserves could be found on page 112 of the agenda that highlighted the decision made at the Budget Council of 2018 to use the reserves toward the Shelter Hall project with that amount returned to the reserves from the LTP allocation in 2020/21. The Head of Transport Policy & Strategy explained that funding allocations were variable and the figures for the past two to three years had been skewed due to the council being able to access Local Growth Fund (LGF) funding that was combined with the funding for the LTP programme to deliver the three phases of the

Valley Gardens project. The Head of Transport Policy & Strategy agreed that there was sometimes slow progress of S106 spending and both this year and last year, £50,000 had been identified for officer or consultant resource to progress those projects. Information on S106 allocations was publicly available and a short summary of that could be provided to the committee members.

- 77.5 The Chair noted that S106 spending was reported to the Tourism, Development & Culture Committee as part of that committee's remit.
- 77.6 In relation to pages 103 and 111 of the agenda, Councillor Peltzer Dunn asked if the Boundary Road/Station Road corridor would include the area from Old Shoreham Road down to Kingsway and whether the proposed allocation of £125,000 was for preliminary design work.
- 77.7 The Head of Transport Policy & Strategy confirmed that was the correct area and that the allocation would be for the beginning of the development of the project.
- 77.8 Councillor Peltzer Dunn stated that he was surprised that an overall allocation of £425,000 was only for design and preliminary work and did not include any construction costs.
- 77.9 The Head of Transport Policy & Strategy stated that the entire allocation of £425,000 may not be needed to complete the detailed design and it may be possible that the initial allocation of £125,000 may go some way towards completion of that phase, to enable construction to then start.
- 77.10 Councillor Robins stated that he was very pleased with the proposals for Boundary Road and residents would also welcome the investment. Councillor Robins stated that Boundary Road was a busy area with high retail occupancy rates but had been neglected for a number of years and this investment was much needed.
- 77.11 Councillor Wares stated that it was in fact a proposed Conservative Group amendment that had identified the extra money for the LTP capital programme and it was disappointing that the other groups had not supported that amendment as it would have increased the LTP allocation by £1.7m rather than £1m. Councillor Wares stated that in 2016, the committee had agreed the Priority Pedestrian Crossing sites however, out of the eleven high priority sites identified, only three locations had been completed. Councillor Wares expressed his hope that the additional capital budget would see the remainder progressed quickly. Councillor Wares supplemented that more could be done on enforcement to ensure that contractors made good when they carried out work to footpaths and verges as that could in turn save the council expenditure for repairs. Councillor Wares noted that a £1.8m allocation of LGF funding was detailed however, he understood that £600,000 of that figure was currently unsourced and that should be made clear. Furthermore, the council should not have to make up that shortfall as the Business Case had made clear that it would be funded by developer contributions via the Planning process. Councillor Wares stated that whilst he would support the report, he wished it recorded that he did not support the current Valley Gardens proposed Option 1.

- 77.12 In relation to the matter raised relating to LGF funding, the Head of Transport Policy & Strategy clarified that the total allocated amount for 2019/20 was £1.8m LGF funding plus the proposed £400,00 LTP allocation and that there was no requirement in 2019/20 for developer contributions.
- 77.13 Councillor Littman stated that whilst the Conservative Group had identified the additional capital funding, they could have had more input into the its designation had they not left the budget negotiations. Councillor Littman welcomed that the additional amount found had gone to roads, pavements, rights of way, cycle parking, motorcycle parking, accessible bus stops, pedestrian crossing, walking networks, Intelligent Transport Systems and bus network infrastructure and echoed the comments made by Councillor West in relation to stakeholder engagement. Councillor Littman noted that the purpose of the Budget Council amendment was to invest in sustainable transport and made a plea that the additional amount identified was specifically spent on sustainable transport. Councillor Littman explained that sustainable transport was a critical factor in achieving carbon neutrality by 2030.
- 77.14 The Chair thanked Councillor Littman for his comments adding that the Transport Partnership was a good demonstration of the breadth of experience and expertise in the city and that certainly could be drawn upon, specifically in the development of the Local Walking, Cycling Infrastructure Plan.
- 77.15 **RESOLVES TO RECOMMEND-** That the Environment, Transport & Sustainability Committee:
- 1) Recommends that Policy, Resources & Growth Committee agree the 2019/20 Local Transport Plan capital programme budget allocation of £6.798 million to projects and programmes and notes the additional allocations for schemes agreed at Budget Council, as set out in Appendix 2 of this report; and
 - 2) Notes the indicative allocation of future budgets to LTP projects and programmes for 2020/21, as set out in Appendix 2 of this report.

The meeting concluded at 6.40pm