

# ENVIRONMENT CABINET MEMBER MEETING

## Agenda Item 107

Brighton & Hove City Council

<b>Subject:</b>	<b>Local Transport Plan Capital Programme 2010/2011</b>		
<b>Date of Meeting:</b>	<b>25 March 2010</b>		
<b>Report of:</b>	<b>Director of Environment</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Andrew Renaut</b>	<b>Tel:</b> 29-2477
	<b>E-mail:</b>	<b>andrew.renaut@brighton-hove.gov.uk</b>	
<b>Key Decision:</b>	<b>Yes</b>	<b>Forward Plan No: ENV14975</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 Policy & Resources Committee principally approved the use of capital funding for LTP projects for 2006/07 to 2010/11 on 1 March 2006. In setting preliminary budget levels for 2010/11, the Cabinet agreed on 9 December 2009 that the council's capital programme should include £3.019 million from the LTP allocation. This allocation has been subsequently considered by the Environment and Community Safety Overview & Scrutiny Committee on 19 January 2010, and was approved at Budget Council on 25 February 2010.
- 1.2 The LTP is a statutory document and the proposed investment programme is consistent with government policy and the objectives of the council's Sustainable Transport Strategy (STS), which includes improving safety, providing alternatives and choices for some journeys by encouraging use of sustainable transport, and ensuring the highway network is maintained to a high standard. This report enables the Cabinet Member for Environment to consider and approve the allocation of the 2010/11 funding to specific works areas and individual schemes within them.
- 1.3 In addition to the LTP allocation, the Department for Transport will pay the council an additional Road Safety Grant of £483,863 for 2010/11 to fund road safety measures to help continue to achieve important funding of casualty reduction in the area. This will include work undertaken by the Sussex Road Safety Partnership on behalf of the local authorities.

#### 2. RECOMMENDATIONS:

- 2.1 That the Cabinet Member approves the allocation of £3.019 million worth of funding for the 2010/11 Local Transport Plan capital programme to the Integrated Transport and Maintenance work programmes set out in Appendix 1 of this report.
- 2.2 That the Cabinet Member approves that the Road Safety Grant of £483,863 is allocated to the Sussex Safer Roads Partnership and other road safety measures in the city.

### **3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:**

- 3.1 The LTP capital budget available for investment in transport reflects consideration of the council's overall budget position for 2010/11 by Budget Council in February 2010. This resulted in agreement that the total amount to be invested through the LTP in 2010/11 would be £3.019 million.
- 3.2 The proposed 2010/11 allocation of funds to more specific areas of work or projects set out in Appendix 1 reflects the programmes set out in the LTP2. The basis on which the allocations have been prioritised and made is described briefly below and is consistent with the way in which previous allocations of LTP2 funding have been made.

#### **Integrated Transport**

##### *Commitment to ongoing projects from 2009/10*

- 3.3 A number of larger scale transport projects in the city are being carried out over a number of financial years. Therefore there are continued funding requirements for key schemes and works that include the North Street Mixed Priority Route urban realm and road safety improvements (Clock Tower phase); the A23 Sustainable Transport Corridor [STC] works and the completion of the New Road/Church Street/Jubilee Street junction improvement.
- 3.4 Similarly, the total costs associated with smaller scale schemes started in 2009/10 will include some investment after the main construction works have been completed and therefore require funding e.g safety audits.

##### *Rolling programmes of works*

- 3.5 Continued investment is required in road safety engineering schemes to reduce casualties in line with the positive result achieved in a lower number of people killed or seriously injured during 2008. Safer Routes to School projects will also help reduce casualties.
- 3.6 Funding for programmes such as the development of urban realm improvements (including feasibility work on Brighton Station Gateway), pedestrian and cycling routes and facilities and improvements to Rights of Way will also be continued.

##### *New construction works*

- 3.7 Work will begin on several schemes including the second phase of pedestrian improvements in the East Street area and the comprehensive improvements for road users at Woodingdean Crossroads.

##### *Partnership and match funding projects*

- 3.8 The council has successfully bid for and secured funding for a number of initiatives that require matched funding from the LTP to support them. These include the European CIVITAS Archimedes Project and Cycle Town status. For example, investment to assist in encouraging travel behaviour change, such as the further development of the popular JourneyOn website and the Personalised Travel Planning Programme, will help to increase travel awareness and therefore achieve more sustainable travel patterns within the city. A number of other measures such as workplace and school travel planning also contribute towards these initiatives.

## **Maintenance**

- 3.9 In order to further increase the benefits associated with the significant highway works being currently undertaken around Falmer Stadium, the council is taking the opportunity to undertake road maintenance (£200,000) on the A270 Lewes Road (between Coldean Lane and Stammer Park). A further £160,000 will be spent on road maintenance and priority consideration is being given to repair damage that has occurred to key routes following the recent, extreme winter weather conditions. A further £50,000 will help improve the condition of footways.
- 3.10 Assessments of bridges and structures, such as retaining walls, will also be undertaken (£50,000) to assist in developing programmes of work for future financial years.
- 3.11 £150,000 has been allocated to assist in reducing the ongoing maintenance requirements for the £10 million-plus worth of street lighting in the city. The council has identified a number of areas that require street lighting column replacement based on surveys and condition assessment.
- 3.12 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.
- 3.13 A government requirement for all Highway Authorities to identify and account for their assets must be fulfilled during 2010/11. £120,000 is estimated to be required during 2009/10 to build on previous work on developing the City Council's Highway Asset Management Plan [HAMP]. 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 at a required standard.

## **Other Sources of Funding**

- 3.14 The LTP is one of a number of sources of capital funding available to the council to deliver transport schemes in 2010/11. For example, the £5 million pound SEEDA-funded investment to support the Falmer Community Stadium will also provide improvements such as real-time bus information. Access to Community Infrastructure Funds [CIF], which have been secured from the government jointly with West Sussex, will assist in supporting the regeneration of Shoreham Harbour. This will be primarily invested in a number of locations along and adjacent to the A259 between Shoreham and the city centre, including improvements to traffic signals, street lighting, bus stops, pedestrian crossing facilities, and passenger access at Portslade Station. Funding for transport is also secured through the planning process via legal (Section 106) agreements.

## **4. CONSULTATION**

- 4.1 Where necessary, Integrated Transport Schemes have been, or will be, the subject of consultation with local communities and members and, alongside the Maintenance programme, have also been discussed and agreed with the council's Traffic Manager in terms of 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 The transport capital budget for 2010/11 amounts to £3.019 million, and excludes the Road Safety Grant. This is funded through supported borrowing of £1.368 million and direct grant of £1.651 million. The supported borrowing is unlikely to result in any additional revenue support grant funding in 2010/11 and beyond because the council is at the grant floor. The full year effect of financing costs for borrowing amounts to £0.067 million, which will need to be funded from council tax or other sources such as parking revenue. This LTP programme would result in similar levels of borrowing costs again in subsequent years requiring additional income at these levels from council tax, savings or parking revenue.

*Finance Officer Consulted: Karen Brookshaw*

*Date: 22/02/10*

### Legal Implications:

- 5.2 There are no direct legal implications associated with approving the 2010/11 LTP2 capital programme. Any relevant legal or human rights implications will be considered when schemes are brought forward for implementation.

*Lawyer Consulted: Elizabeth Culbert*

*Date: 05/03/10*

### 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 Sustainable Transport Strategy and Sustainability Strategy, such as a shift towards greater use of sustainable transport and tackling climate change.

### Crime & Disorder Implications:

- 5.5 There are no direct implications arising from the proposed 2010/11 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 LTP2 capital programme and its projects minimises the risk of not fulfilling the approved investment programme.

### Corporate / Citywide Implications:

- 5.7 The proposed allocation is designed to enable the council to meet the strategic objectives of the LTP, which will contribute to the council's and its partners' wider objectives, including those set out in the council's Corporate Priorities and the 2020 Community Strategy.

## **6. EVALUATION OF ANY ALTERNATIVE OPTION(S):**

- 6.1 The proposed programme is consistent with the principal work programmes established in the LTP2 document, and the proposed allocation of capital investment will assist in delivering national and local transport objectives and targets.

## **7. REASONS FOR REPORT RECOMMENDATIONS**

- 7.1 To approve the allocation of the 2010/11 LTP2 capital programme across key areas of work and enable works to be continued or started, and agree the allocation of the Road Safety Grant.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Proposed allocation of 2010/11 LTP capital programme.

### **Documents in Members' Rooms**

None

### **Background Documents**

1. Brighton & Hove Council Local Transport Plan 2006/07 – 2010/11 – March 2006
2. Report to Brighton & Hove City Council Budget Council – 25 February 2010

