

ENVIRONMENT CABINET MEMBER MEETING

Agenda Item 128

Brighton & Hove City Council

Subject: 2009/10 Local Transport Plan Capital Programme
Date of Meeting: 26 March 2009
Report of: Director of Environment
Contact Officer: Name: Andrew Renaut Tel: 29-2477
E-mail: andrew.renaut@brighton-hove.gov.uk
Key Decision: Yes Forward Plan No. ENV9071
Wards Affected: All

FOR GENERAL RELEASE

This report could not be completed until the council had agreed its 2009/10 budget at the council meeting on Thursday 26 February. It was therefore not included on the Forward Plan. It is essential that a decision on funding allocations is taken prior to the beginning of 2009/10 to enable the development or construction a number of schemes or projects to continue uninterrupted from 2008/09 into 2009/10, and therefore be delivered on time and to budget.

1. SUMMARY AND POLICY CONTEXT:

- 1.1 The City Council has been given permission to invest £6.058 million in transport projects during 2009/10 through the government's Local Transport Plan [LTP] process to be funded through grant of £1.573m and supported borrowing of £4.485m. The Policy & Resources Committee approved the use of capital funding for a 5-year programme of LTP projects for 2006/07 to 2010/11 on 1 March 2006. This report enables the Cabinet Member for Environment to consider and approve the allocation of the 2009/10 funding to specific works areas and individual schemes within them.
- 1.2 In addition, the Department for Transport is to pay the City Council a specific Road Safety Grant of £476,000 for 2009/10 to fund road safety measures. This replaces the funding providing for safety cameras via the netting off funding arrangement, which was previously in place. The use of this funding from the LTP process for the Sussex Road Safety Partnership was approved in the Policy & Resources Committee report of 18 January 2007.
- 1.3 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 include 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.

2. RECOMMENDATIONS:

- 2.1 (1) That the Cabinet Member for Environment approves the allocation of the £5.79 million 2009/10 Local Transport Plan settlement to specific Integrated Transport and Maintenance schemes as set out in Appendix A of the report.
- 2.2 (2) That the Cabinet Member for Environment approves the allocation of the Road Safety Grant of £476,000 to the Sussex Safer Roads Partnership to continue the important funding of casualty reduction measures in the area.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 The council's 2009/10 LTP settlement was announced by the government in November 2007 and is based on the achievements set out in the LTP Delivery Report for the period 2001/02 - 2005/06, which was submitted to the Government Office for the South East in July 2006, and on the second Full Local Transport Plan [LTP2] for 2006/7 - 2010/11, approved and submitted in March 2006.
- 3.2 The Government has awarded £4.715 million for Integrated Transport Schemes (ITS) and £1.343 million for Maintenance schemes. The government's indicative allocation of funds for Maintenance schemes, calculated using a complex formula, fell well below the amount included in the LTP2 for 2009/10. Therefore, it is proposed that the council continues to use its discretion to increase the allocation to Maintenance, as it has done in recent years, by just over £0.5 million to £1.87 million, to ensure National Indicators [NIs] and local targets can be met within certain timescales.
- 3.3 The 2009/10 ITS and Maintenance allocations form part of a firm indication of government funding each year for the remainder of the LTP2 up to 2010/11. These longer-term allocations will enable the council to continue to effectively plan and deliver schemes that will contribute towards meeting strategic LTP2 objectives and targets.
- 3.4 The actual LTP Capital budget available for investment in transport reflects consideration of the council's overall budget position for 2009/10 by the Overview & Scrutiny committee, Cabinet and Budget Council in February 2009. This decision making process resulted in agreement that the total amount to be invested through the LTP in 2009/10 would be reduced by £248,000 (to £5.79 million from £6.04 million).
- 3.5 The indicative 2009/10 allocations to more specific areas of work or projects set out in Appendix A reflect the programmes identified and agreed in the LTP2. The basis on which the allocations have been prioritised and made is described briefly below and corresponds with the way in which previous allocations of LTP2 funding have been made.

Integrated Transport Schemes

Ongoing schemes from 2008/09

- 3.6 Work will continue in 2009/10 on the North Street Mixed Priority Route [MPR] Scheme where £800,000 is estimated to be required to complete this valuable road safety and urban renewal project.

Partnership and match funding projects

- 3.7 The allocation of £260,000 to Travel Behaviour Change will contribute to the further development of the popular JourneyOn website. This will help to increase travel awareness and therefore achieve more sustainable travel patterns within the City through the Individualised Travel Choices, which supports the Personalised Travel Planning Programme, which is jointly funded by the LTP, Cycling England (CDT), Civitas and developer/planning (Section 106) income, and was approved in principle by the Environment Committee in January 2007.
- 3.8 Officers and members will continue to work closely with schools and businesses to implement Travel Plans, and the allocation will enable work to progress on travel plan measures and partnership funding from the Civitas project.
- 3.9 The council's commitment to the public transport will continue through ongoing partnership investment in accessible bus-stops and in Access to Rail projects with service operators.

Rolling programme of works

- 3.10 A total of £510,000 is planned to be invested in Road Safety schemes to reduce casualties and the increase safety of road users by designing and implementing engineering schemes that address problems identified at high-risk sites approved by Environment Committee in November 2006, and through the Safer Routes to Schools schemes.
- 3.11 In line with the original LTP2 investment programme, 2009/10 includes investment in facilities to support Walking and Cycling. This will include funds for new or improved routes for cyclists, plus the provision of new facilities and signing which amounts to just under £1 million. This funding allocation has also helped secure the additional Cycling Town matched funding from Cycling England. This will improve the experience of cycling in the city and promote cycling as an everyday activity for residents and visitors.
- 3.12 £700,000 is allocated to walking schemes including footway improvements, dropped kerbs with tactile facilities, and providing step-free pedestrian access across junctions. The Walking Network will improve the quality of streetscape and crossing facilities on key pedestrian routes and Pedestrian Signing will enable the council to continue improving the legibility of the city and encourage its residents and visitors to walk. De-cluttering will involve the removal of abandoned posts and coordination of signing to minimise disruption to pedestrian movement. Works will be installed along key pedestrian routes, to ensure a continuity of approach across various transport schemes.

- 3.13 In earlier report on the agenda of this meeting recommends that an appropriate level of funding is also allocated within the 2009/10 LTP capital programme to enable the development, consultation on, and construction of a combination of improvements at Woodingdean Crossroads. This can be met from within a number of budgets such as road safety, traffic control equipment and walking and cycling facilities.

Maintenance Schemes

Highways Maintenance

- 3.14 A proposed programme of approximately £1.4 million will assist in restoring the condition of roads and footways along well-used key routes such as the The Avenue in Bevendean and the A259 Kingsway in Hove, and therefore achieve significant improvements in the relevant national and local indicators.
- 3.15 These works will be fully co-ordinated with other transport proposals and works by other agencies (gas, water, etc) to minimise disruption and ensure efficient use of funds.

Assessment and Strengthening of Bridges/Structures

- 3.16 £120,000 worth of investment in this important area of will enable further work to be undertaken on Madeira Drive Structures and Marine Parade retaining wall. Work will also continue on the Highway Structures Codes of Practice and the Seafront Structures safety survey.

Street Lighting

- 3.17 £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. The council has identified a number of areas that require street lighting column replacement based on surveys and condition assessment

Highway Asset Management Plan

- 3.18 The government now requires all Highway Authorities to identify and account for their assets, and £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.

4. CONSULTATION

- 4.1 Where necessary, all Integrated Transport Schemes have been, or will be, the subject of full consultation with local communities and members and, alongside the Maintenance programme, have also been discussed and agreed with the City 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 finance settlement for 2009/10 amounts to £5.79 million. This reflects the £248,000 reduction in the allocation agreed by Budget Council on 26 February 2009 and excludes the Road Safety Grant. This is funded through supported borrowing of £4.237 million and direct grant of £1.553 million. The supported borrowing is unlikely to result in any additional revenue support grant funding in 2009/10 and beyond because the council is at the grant floor. The full year effect of financing costs for borrowing amounts to £0.3 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: 06/03/09

Legal Implications:

- 5.2 There are no direct legal implications associated with approving the 2009/10 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: 05/03/09

Equalities Implications:

- 5.3 Improved bus, rail and pedestrian accessibility, enhance the choice for people, especially those with mobility difficulties, or other disabilities. Road safety schemes improve conditions for vulnerable road users.

Sustainability Implications:

- 5.4 LTP2 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 allocation of the 2009/10 settlement.

Risk and Opportunity Management Implications:

- 5.6 Allocating funding to specific areas of work reduces the risk of failure to meet strategic transport objectives. 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 Corporate Priorities and 2020 Community Strategy.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 The proposed programme is consistent with the principles and programmes of work established in the approved LTP2 document. Any significant variation from these could result in more detailed scrutiny of the investment programme by the government and raises the possibility of reductions in future LTP funding. Capital investment is essential to deliver national and local transport objectives and targets.

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 To approve the allocation of the 2009/10 LTP2 capital programme across key areas of work and enable works to be continued or started.

SUPPORTING DOCUMENTATION

Appendices:

1. Indicative allocation of capital funds from 2009/10 LTP settlement

Documents In Members' Rooms

None

Background Documents

None