

<b>Subject:</b>	<b>2016/17 Local Transport Plan Capital Programme</b>		
<b>Date of Meeting:</b>	15 March 2016 – Environment, Transport & Sustainability Committee <b>17 March 2016 – Policy &amp; Resources Committee</b>		
<b>Report of:</b>	<b>Acting Executive Director – Environment, Development &amp; Housing</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Andrew Renaut</b>	<b>Tel: 01273- 292477</b>
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<b>Ward(s) affected:</b>	<b>All</b>		

**FOR GENERAL RELEASE**

**1. PURPOSE OF REPORT 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 2016/17 on 25 February 2016 as part of the overall budget, and allocated £4.274 million for those projects. Further allocations for the following two years (2017/18 and 2018/19) were also confirmed as part of the 4-year budget planning approach.
- 1.2 The LTP is a statutory document and the council's fourth LTP [LTP4] was approved by the council in March 2015. The LTP4 consists of a long-term Strategy to 2030, and a short term 4-year Delivery Plan. Maintaining, managing and improving the city's transport and highway infrastructure, which is one of the city's largest assets with an estimated value of nearly £1.7 billion, is an essential part of the council's investment which helps support and provide access to the many activities that are important to the city's residents and local communities and its wider, sub-regional economic role within the Greater Brighton City Region.
- 1.3 The proposed, detailed programme for 2016/17 allocates funding across a number of capital renewal (maintenance) and integrated transport projects and programmes of work, and is based on government estimates of how much investment is required. The content of the proposed LTP capital programme enables the pro-active allocation of funding to projects or programmes that will deliver long-term benefits to the city and its residents through the renewal, or construction of new, transport infrastructure which is the responsibility of the council as the Local Highway Authority. It is based on a number of factors, which include taking account of:-
- recent or past decisions made by this or other council committees, often following public consultation, to deliver transport projects and programmes;
  - the prioritisation of allocations to projects or programmes identified in investment or action plans which are required to deliver the aims and

objectives of approved, council strategies or plans following public consultation;

- decisions made by committees in response to the receipt of petitions or deputations;
- requests for improvements from ward councillors or residents which are prioritised according to need or significance, based on committee-approved policies or assessment criteria, if available;
- engagement and discussion with The Connected City's Transport Partnership;
- and technical or statistical data, surveys or evidence which indicate that a significant problem exists and requires capital investment to correct it.

1.4 The proposed LTP capital programme therefore includes commitments to schemes that are already approved, ongoing programmes of works and new projects. The programme focuses on ensuring the highway network is maintained and renewed to a high standard, improving safety, increasing choices for some journeys by providing for, and encouraging, the use of sustainable transport, and creating a more attractive public realm.

1.5 Investment in short-term, reactive repairs are made to the transport network in response to relatively minor problems identified by officers or residents, and these are carried out from within existing revenue budgets, which are allocated within each financial year via the delegated authority assigned to the Director of Environment, Development & Housing.

## **2. RECOMMENDATIONS:**

### *That the Environment, Transport & Sustainability Committee:*

2.1 Recommends to request that Policy & Resources Committee agrees the 2016/17 Local Transport Plan capital programme budget allocation of £4.274 million to projects and programmes, as set out in Appendix 2 of this report; and

2.2 Notes the indicative allocation of future LTP budgets to projects and programmes for 2017/18 and 2018/19 of £5.391million and £5.169 million to fund the Local Transport Plan 4-year Delivery Plan, as set out in paragraph 7.2 of this report.

### *That the Policy & Resources Committee:*

2.1 Agrees the 2016/17 Local Transport Plan capital programme budget allocation of £4.274 million to projects and programmes, as set out in Appendix 2 of this report; and

2.2 Notes the indicative allocation of future LTP budgets to projects and programmes for 2017/18 and 2018/19 of £5.391million and £5.169 million to fund the Local Transport Plan 4-year Delivery Plan, as set out in paragraph 7.2 of this report.

### 3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 For many years, the capital funding secured through the LTP process and invested through its strategies and delivery plans has contributed towards enhancing local neighbourhoods and environments and the strengthening the city's role as a transport hub and centre for economic activity within the wider Greater Brighton City Region. Significant examples include rebuilt highway structures on the seafront-strengthened to last another 125 years and creation of new business opportunities; Brighton Station Gateway-an enhanced interchange and arrival point for visitors; Seven Dials – an improved safety record; and New Road-an acclaimed example of improved public realm. More localised investment in neighbourhoods has included pedestrian crossings, cycle facilities and Rights of Way improvements.
- 3.2 In addition, LTP budgets have been used to help secure and deliver significant levels of capital funding from other sources for many different projects, such as the Lewes Road Corridor Local Sustainable Transport Fund project; the Better Bus Area scheme focused on Edward Street/Eastern Road; investment in a Low Emission Zone (North Street) supported by funding secured for cleaner vehicles through the Clean Bus Technology Fund; and a grant to tackle dangerous junctions for cyclists (invested in the Seven Dials junction). More recently, allocations in the LTP budget have been used to secure significant levels of funding for Local Growth Fund projects from the Coast to Capital Local [CtoC] Enterprise Partnership [LEP]. These projects include Valley Gardens, BikeShare and an Intelligent Transport Systems [ITS] Package to improve the movement and flow of people and vehicles.
- 3.3 The proposed 2016/17 allocation of funds (set out in Appendix 1) has been based on two main factors - 1) the progress made on completing or continuing spend on 2015/16 projects and programmes; and 2) the agreed contributions or commitments to begin new projects/programmes in 2016/17.
- 3.4 The content of the programme is described briefly below, and is consistent with the principles established within the LTP4 Delivery Plan – maintaining the network, managing movement, and improving streets and infrastructure. When required, all projects will be fully co-ordinated with other council schemes and works by other agencies (gas, water etc) to minimise disruption and ensure efficient use of funds.

#### CAPITAL RENEWAL (MAINTENANCE) FUNDING BLOCK

- 3.5 The proposed programme of £2.480m for this area of work amounts to about 60% of the total available LTP budget for 2016/17. This capital funding is focused on maintaining links and routes and reflects the continued and growing need to renew highway infrastructure in order to ensure that it has a longer life and therefore minimises the need for ongoing/short-term repairs to potholes that are funded from reduced revenue budgets. It also broadly reflects the government's estimation of spending in this area, based on its current formula for calculating LTP allocations.
- 3.6 The programme includes £1.000 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 and continuing extreme

winter weather conditions. Sections of roads where the surface requires immediate, major repairs or renewal will be identified based on recent surveys. A further £0.145m will help improve the condition of footways across the city, with a focus on well-used corridors, and £0.150m has been allocated to begin addressing significant problems associated with damaged highway drainage that causes surface water flooding on roads and pavements. Priority locations could include Union Road and Eaton Road, Hove.

- 3.7 Significant works to assess and strengthen highway structures across the city will also continue (requiring £0.795m allocation) to ensure they remain in a safe condition and are fit for purpose. The significant amount of investment that is specifically required in order to renew and maintain structures which are a critical, but ageing, part of the seafront's infrastructure accords with the conclusions and recommendations of a council Seafront Infrastructure Scrutiny Panel in 2014, which considered existing and future funding sources and opportunities to manage or use those finance streams differently. A main priority for 2016/17 will be a further allocation of £0.595m to contribute towards the essential £10.5 million strengthening works to the Former West Street Shelter Hall structure which supports the A259 Kings Road. The majority of this funding has been secured via a successful bid to the government's Highways Maintenance Challenge Fund.
- 3.8 The development of funding applications and further schemes for the renewal of the city's seafront structures (often referred to as 'the Arches') within the vicinity of the Waterfront Central site (Brighton Centre/Kingswest), as prioritised by this committee in November 2015. A further bid will therefore be made in 2016 to seek funding from the LEP's LGF Resilience budget beyond 2016/17.
- 3.9 £0.300m has been allocated to assist in reducing the ongoing maintenance requirements for the £10 million-plus worth of street lighting in the city. 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 continue to contribute towards the city's carbon reduction targets. Works are planned in Ditchling Road, Lewes Road and Wilson Avenue. Officers are also giving further consideration to exploring alternative approaches to funding this area of work, including the Green Investment Bank, to help accelerate reductions in electricity and maintenance costs, and carbon emissions.
- 3.10 A government requirement for all Highway Authorities to identify and account for their infrastructure (often referred to as assets) by preparing a Highway Asset Management Plan [HAMP] will be continued during 2016/17. £0.090m is estimated to be required to fulfil this requirement and the completed HAMP will form the basis of a comprehensive inventory, which will then be used to prepare medium and long-term programmes of works to maintain the highway to required standards, based on its current condition. These programmes will aim to maximise the use of the most cost-effective methods and materials to address the variety of problems that users of the network experience.

## INTEGRATED TRANSPORT FUNDING BLOCK

### Connecting people with destinations, activities and services

- 3.11 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.
- 3.12 £0.496m worth of proposed investment in 2016/17 will include improving the safety and 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 sustainable travel behaviour change, such as workplace and school travel planning. Local shopping centres are a focus for many communities/visitors 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 safely and practically e.g deliveries and servicing, provides the opportunity for them to thrive as part of the local economy. Completion of the East Street project in the Old Town is planned, subject to the completion of the Traffic Regulation Order [TRO] and any other remedial works. Work to develop proposals for the Boundary Road/Station Road corridor in Portslade will be undertaken beyond 2016/17 as part of the LTP 4-year Delivery Plan, following its prioritisation by committee in November 2015.
- 3.13 Local 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 and sustainably, or address local perceptions of danger or severance, and therefore be used more regularly. Improving Rights of Way [RoW] in line with the statutory RoW Improvement Plan, including those that provide improved links with the South Downs National Park remain a priority.
- 3.14 £0.315m worth of investment is proposed in interchange facilities, where people can transfer between different forms of transport on their journey/visit, is also proposed, including a contribution to help deliver the BikeShare project and provide cycle parking at rail stations, including Hove, Portslade, London Road and Moulsecoomb. Work will also begin on the development of the 'Gateway to the Sea' project, between Brighton Station and the Seafront, following its prioritisation by committee in November 2015.

### Improving neighbourhoods

- 3.15 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. £0.080m is proposed to monitor the outcomes of the phased introduction of 20 mph speed limits in areas of the city, and identify any issues and remedial measures. The locations for proposed investment of £0.345m on high risk sites will be confirmed following the completion of an assessment of collision and injury data, and will aim to maximise the reduction of casualties.

- 3.16 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. 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 £0.188m is planned to be spent specifically in these areas in 2016/17. Other projects will include investment in measures to enable and increase active travel.

Managing links and improving routes

- 3.17 Ensuring the efficient movement of people and vehicles across and along key transport corridors helps to keep the city moving. Work will continue on the development of the Valley Gardens project, which aims to improve and increase priority and provision for buses, taxis, pedestrians and cyclists, as well as addressing traffic management and flow on this main corridor. Work to develop proposals for the Church Road corridor in Hove will be undertaken beyond 2016/17 as part of the LTP 4-year Delivery Plan, following its prioritisation by this committee in November 2015.

- 3.18 Continued investment in the use of technology to manage the LGF-funded Intelligent Transport Systems [ITS] Package will help modernise and optimise traffic signal-controlled junctions and pedestrian crossings and improve driver information. In order to assist the committee in having a better understanding of this particular project, an outline summary is attached in Appendix 3 to this report. The upgrade and installation of existing and new electric vehicle charging points will also assist in more efficient movement, widening choice and reducing carbon emissions, as agreed by committee in July 2015.

Minor works

- 3.19 Minor investment is required in 2016/17 for some schemes after the main construction works have been completed in 2015/16 e.g safety audits and additional remedial works, and to allow some initial scoping and preliminary work on new schemes. There will also be investment in data collection to assist in monitoring and assessing the wider effects of some schemes/projects.

Future transport capital programme investment

- 3.20 In approving its 2016/17 budget, the council has also confirmed that it expects to receive capital allocations from the government of approximately £5.391 million and £5.169 million in 2017/18 and 2018/19 respectively through the LTP process. These sums will enable the ongoing development and delivery of certain schemes or initiatives and will be dependent upon future budget decisions made by the council, and the committee is recommended to note them. Within the LTP capital programme, priority consideration will need to be given to ongoing/committed projects when considering future allocations of funds, in addition to any changes in the identification of needs, priorities, and outcomes. Scheme development, through design and/or consultation, can also result in further changes, as would any opportunity to introduce new initiatives or projects.

## OTHER SOURCES OF FUNDING

- 3.21 The LTP process is one of a number of sources of funding that are used to deliver transport schemes. Previously successful bids to other government sources such as the Local Sustainable Transport Fund [LSTF], Better Bus Area [BBA] initiative, and Highways Maintenance Challenge Fund, supported by contributions from the council's LTP budget, have secured significant investment for key corridors. The council will also be seeking to bid for funding from the government's newly announced, £20 million Sustainable Travel Transition Year Fund, in advance of the launch of a new £60 million Access Fund which is expected to take place later in 2016 to provide further support for sustainable and accessible travel projects.
- 3.22 Investment in local transport is also secured through the planning process via legal (Section 106) agreements. Funds from the redevelopment of the Royal Sussex County Hospital will fund measures in the Eastern Road corridor. Sums secured for making bus stops and pedestrian routes accessible and level will be used in 2016/17 to continue the funding of these important work programmes.
- 3.23 The council has also been successful in securing funding for major and significant transport schemes by bidding through the newly created Local Growth Fund [LGF] process, which is led and administered by the Coast to Capital Local Enterprise Partnership [LEP], and supported by its Local Transport Body [LTB]. This funding will support the retention and delivery of jobs and housing in the city, given its prominent role in the Greater Brighton City Region. In future years, the LTP capital programme will also need to reflect new bids to the LTB for funding, and any capital funding required to deliver the strategic transport priorities that emerge through the Government's Devolution process (which could result in giving areas certain opportunities, freedoms and flexibilities). The current transport proposals set out in the Greater Brighton City Region's Devolution Prospectus, 'Platforms for Prosperity', include greater access to local transport funding; better bus and rail connections and routes; and Park + Ride.
- 3.24 Funding has already been secured from 2015/16 onwards for the Valley Gardens project (Phases 1 & 2), BikeShare and the ITS Package. Future bids will be made for projects that could start between 2016/17 and 2020/21 as those funding opportunities arise, including Gateway to the Sea and seafront highway structures.

## **4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS**

- 4.1 The proposed 2016/17 LTP capital programme is consistent with the Strategy and the principles of the Delivery Plan in the approved LTP4, and the proposed allocation of capital investment will help contribute to meeting local transport and wider policy objectives and outcomes.
- 4.2 The programme includes commitments to financial contributions to projects and programmes that have helped secured much larger sums of capital funding from other sources for the council to invest in its transport network. Maintaining these commitments is essential to deliver those projects and should help support the consideration of the council's case for any similar bids in the future.

## 5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 The LTP4 was developed using the results of consultation with residents, stakeholders and with the city's Transport Partnership. As outlined in paragraph 1.3 of this report, many individual projects and programmes have been, or will be, the subject of consultation with local communities and ward councillors. Alongside the Maintenance programme, the delivery of Integrated Transport 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.
- 5.2 Multi-agency working remains key to helping achieve improvements in service outcomes and overall performance across the city through scheme development and transport investment. 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 achieving sustainable economic, environmental and social outcomes, through value for money investment, are high priorities.

## 6. CONCLUSION

- 6.1 The decision of the committee to approve the allocation of the 2016/17 LTP capital programme to projects and programmes will provide a clear indication of proposed plans for capital investment in transport using the LTP budget, and other sources of funding such as the LGF. It therefore enable works to be continued or started, which will continue to support the council's, city's and wider stakeholders' objectives.

## 7. FINANCIAL & OTHER IMPLICATIONS:

### Financial Implications:

- 7.1 The 2016/17 capital programme was approved at Budget Council in February 2016 and this report sets out the proposed use of the £4.274m approved funding for the LTP capital programme. The 2016/17 LTP capital programme is funded by Department of Transport grants and takes into consideration a repayment to the council's reserves relating to forward funding of the 2015/16 LTP programme, as shown in the table below.
- 7.2 Future years' capital programmes will require Policy and Resources Committee approval.

	<b>Confirmed allocation (£'000) 2016/17</b>	<b>Indicative allocation (£'000) 2017/18</b>	<b>Indicative allocation (£'000) 2018/19</b>
<b>Total Approved Funding Available:</b>			
DfT Integrated Transport Block Grant	3,059	3,059	3,059
DfT Maintenance Block Grant	2,404	2,332	2,110
<b>Total Grant Funding</b>	<b>5,463</b>	<b>5,391</b>	<b>5,169</b>
Repayment to Council Reserves	(1,189)		
<b>Total Funding Available</b>	<b>4,274</b>	<b>5,391</b>	<b>5,169</b>

*Finance Officer Consulted: Sue Chapman*

*Date: 4/03/16*

Legal Implications:

- 7.3 The LTP is a statutory requirement and the document was adopted by Full Council in March 2015. There are no direct legal implications associated with approving the 2016/17 LTP capital programme, which is consistent with the 4-year Delivery Plan set out within the LTP4. Any relevant legal implications will be considered when individual schemes are brought forward for implementation.

*Lawyer Consulted:*

*Elizabeth Culbert*

*Date: 2/03/16*

Equalities Implications:

- 7.4 The LTP4 was developed by taking into account the council's Equality & Inclusion Policy, and an appropriate level of Equalities Impact Assessment was undertaken in line with it. This was based on securing, understanding and taking into account the views of people who are identified as having 'protected characteristics' (those against which discrimination is unlawful) as defined by the Equality Act 2010. In developing specific projects and programmes within the 2016/17 LTP capital programme, the needs of these communities will be prioritised from the outset, and wherever possible will be incorporated into designs in order to overcome barriers to movement that may be experienced.
- 7.5 In doing so, this will ensure that the transport network is made accessible to all, irrespective of any protected characteristic. 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. This type of investment will also support the work of the council's newly established Fairness Commission.

Sustainability Implications:

- 7.6 LTP funding enables the council to meet environmental objectives set out in the LTP4 Strategy and the council's Sustainability Action Plan Strategy, such as a shift towards greater use of sustainable transport and reducing carbon emissions.

Any Other Significant Implications:

- 7.7 The 2016/17 LTP capital programme helps deliver the objectives of the LTP as a strategic document for the city, and transport and travel have a significant role in supporting and helping achieve the city's and council's wider objectives across a number of service departments. Additional, wider implications associated with the proposed investment are therefore set out in Appendix 2 of this report.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Other Significant Implications
2. Proposed 2016/17 and Future Years LTP capital programme allocations
3. Summary of Intelligent Transport Systems Package

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

1. None

### **Background Documents**

1. Report to Budget Council – 25 February 2016
2. Report to Environment, Transport & Sustainability Committee – 24 November 2015
3. Report to Policy & Resources Committee meeting – 19 March 2015
4. Brighton & Hove City Council's Fourth Local Transport Plan [LTP4] – March 2015

## **Any Other Significant Implications**

### **Crime & Disorder Implications:**

- 1.1 There are no direct implications arising from the proposed 2016/17 LTP capital programme. However, the LTP4 has a particular focus on improving road safety and personal security and, wherever possible, its projects and programmes will seek to reflect and deliver the aims of the council's Community Safety and Crime Reduction Strategy 2014-17, especially in helping to deliver measures that improve the physical environment, ensure communities are stronger, and help people feel safer. This can include work to design, improve, manage and maintain public spaces and streets so that people feel safe. The positive use of spaces is encouraged to ensure that crime and antisocial behaviour are discouraged.

### **Risk and Opportunity Management Implications:**

- 1.2 The design of most transport schemes are safety audited to ensure they comply with current design standards. Regular monitoring and reporting throughout the year of the LTP capital programme and its projects will minimise the risk of not fully spending the approved investment programme. Maintenance of the seafront as an asset to the city is identified within the council's Strategic Risk Register because it includes the transport routes and highway structures that form support it. Investment in it therefore forms part of the proposed 2016/17 capital programme. Investment in scheduled maintenance of roads, pavements and cycleways provides safer infrastructure for all users and reduces the need for expensive reactive repairs.

### **Public Health Implications:**

- 1.3 Transport and travel are critical to delivering the city's public health objectives as they contribute significantly to some of today's greatest challenges to public health, including road traffic injuries, physical inactivity, the adverse effect of traffic on social cohesiveness and the impact on outdoor air and noise pollution. Improving people's and communities' health and well-being is a key objective of the LTP4, and the LTP capital programme allows continued investment in transport improvements that provide for and promote active travel, such as walking and cycling. This investment also helps to improve air quality by reducing harmful emissions therefore delivering objectives and actions set out in the council's Air Quality Action Plan, such as providing for electric vehicles and enabling greater use of alternatives to the car for some journeys. Creating less dangerous and more attractive environments, such as road safety and public realm schemes, will improve individual and community health and quality of life.

### **Corporate / Citywide Implications:**

- 1.4 The LTP includes principles and objectives that will help support the city's planned economic growth, social development and environmental enhancement. The annual capital programme plays an important role in delivering the council's Corporate Plan; the City Plan Part 1 policies (especially Policy CP9 on

Sustainable Transport) and the schemes/projects identified within its associated Infrastructure Delivery Plan. The LTP will also reflect the current and emerging priorities and policies of the council, city, and other partners and stakeholders as established in other key strategies and policy documents such as the LEP's Strategic Economic Plan; the Greater Brighton City Region's Devolution Prospectus; the updated Sustainable Community Strategy; and the vision and outcomes set out in the 2014-2019 South Downs National Park Partnership Management Plan.