

Subject:	2017/18 Local Transport Plan Capital Programme		
Date of Meeting:	14 March 2017 – Environment, Transport & Sustainability Committee		
	23 March 2017 – Policy, Resources & Growth Committee		
Report of:	Executive Director – Economy, Environment & Culture		
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Ward(s) affected:	All		

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 approved and new Transport schemes projects for 2017/18 on 23 February 2017 as part of the overall budget, which included £6.635m worth of new capital investment in Transport from Government sources. Further indicative allocations for the following three years (2018/19 to 2020/21) were also included within the 10-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 2017/18 allocates funding received from the Government for transport and highway purposes across a number of areas including capital renewal (maintenance); capital repairs (potholes); asset management; and integrated transport projects and programmes. The amount of funding 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 of, 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, deputations or Notices of Motion;
- 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 separately within each financial year via the delegated authority assigned to the Executive Director of Economy, Environment & Culture.

2. RECOMMENDATIONS:

That the Environment, Transport & Sustainability Committee:

2.1 Recommends to request that Policy, Resources & Growth Committee agrees the 2017/18 Local Transport Plan capital programme budget allocation of £6.635 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 2018/18 and 2019/20 of at least £5.169 million in each year to fund the Local Transport Plan 4-year Delivery Plan, as set out in paragraph 7.1 of this report.

That the Policy, Resources & Growth Committee:

2.1 Agrees the 2017/18 Local Transport Plan capital programme budget allocation of £6.635 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 2018/19 and 2019/20 of at least £5.169 million in each year to fund the Local Transport Plan 4-year Delivery Plan, as set out in paragraph 7.1 of this report.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 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. Schemes include those within the city centre, such as Valley Gardens, and the seafront, including rebuilding and regenerating the city's historic 'arches' (which are highway structures supporting the promenade and A259). More localised investment in neighbourhoods has included bus stops, 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. These include Government funding rounds, and applications to secure funding allocated to the Coast to Capital [CtoC] Local Enterprise Partnership [LEP] as part of the Local Growth Fund. These projects include the BikeShare project and the 3-year Intelligent Transport Systems [ITS] (Phase 1) Package to improve the movement and flow of people and vehicles across and around the city.
- 3.3 The overall 2017/18 capital programme is made up of a number of different funding streams that include three 'new' funding streams this year, in addition to the two traditional LTP block allocations for Maintenance and Integrated Transport. These new funds are:-
- **'Incentive' Funding [IF]** – additional funding allocated to councils that demonstrate: approval of a highway infrastructure asset management strategy; input of stakeholders into the process; collaborative working with construction partners; standard specifications; joint contracts and collaboration with other local authorities (see paragraph 3.11 below);
 - **Pothole Action Fund [PAF]** – for minor road surface repairs, or to prevent potholes forming;
 - **National Productivity Investment Fund [NPIF]** - additional funding which aims to reduce congestion at key locations, upgrade or improve maintenance of local highways assets across England and to improve access to employment, housing and economic generation to boost productivity.
- 3.4 The proposed allocation of funds to schemes (set out in Appendix 2) has been based on two main factors - 1) the progress made on completing or continuing spend on 2015/16 projects and programmes; 2) the agreed contributions or commitments to begin new projects/programmes in 2016/17; and 3) success in securing, or being allocated, additional funding from external sources e.g DfT and LEP (Local Growth Fund) [LGF].
- 3.5 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

- 3.6 The proposed programme of just over £3.8m for this area of work amounts to about 60% of the total available LTP, IF and PAF capital allocations for 2017/18. 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.
- 3.7 The programme includes almost £1.5m for road re-construction. Priority consideration will continue to 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 £0.300m will help improve the condition of footways across the city, with a focus on well-used corridors, and £0.250m has been allocated to increase the investment in addressing significant problems associated with damaged highway drainage that causes surface water flooding on roads and pavements. Priority locations will include the Principal (A class) Roads.
- 3.8 Significant works to assess and strengthen highway structures across the city will also continue (requiring almost £2.4m) 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 principles of the council's Seafront Investment Plan. The programme includes a local contribution of nearly £2.0m towards the £14.0m junction/strengthening works to the Former West Street Shelter Hall structure which supports the A259 King's Road. Nearly £1.0m of this will be funded using the council's NPIF allocation from the Government, as the project is considered to be a high priority and fulfils the broad criteria associated with this new fund. The majority of the funding required has been secured via a successful bid to the Government's Highways Maintenance Challenge Fund.
- 3.9 The development of funding applications and further schemes for the renewal of the city's seafront structures within the central area, as prioritised by this committee in November 2015, is underway. A bid has therefore been made to the LEP's newly created Feasibility Fund for additional LGF money to help develop designs for further phases.
- 3.10 £0.300m has been allocated to assist in reducing the ongoing maintenance requirements for the £10m-plus worth of street lighting in the city. Surveys and condition assessments identify areas/corridors that require street lighting column replacement. The recently approved 'Invest to Save' initiative will include an ongoing programme to upgrade lighting with more efficient lanterns/lamps to help accelerate reductions in electricity and maintenance costs, and achieve the city's carbon emission targets. Initial works are planned in the east of the city.
- 3.11 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 Strategy [HAMS] will be continued during 2017/18. £0.131m has been allocated to fulfil this requirement and the completed HAMS will form the basis of a comprehensive inventory. This will be used to prepare medium and long-term programmes of works to maintain the highway to required standards, based on its current condition. The council's self-assessment of its progress has been submitted to the Government and is considered to warrant a Band 2 grading which will secure additional (incentive) funding for works.

INTEGRATED TRANSPORT FUNDING

Connecting people with destinations, activities and services

- 3.12 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.
- 3.13 £0.120m worth of proposed investment in 2017/18 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.
- 3.14 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. Work to develop proposals for the Boundary Road/Station Road corridor in Portslade will be undertaken beyond 2017/18 as part of the LTP 4-year Delivery Plan, following its prioritisation by committee in November 2015.
- 3.15 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.
- 3.16 £0.070m worth of investment is proposed in interchange facilities, where people can transfer between different forms of transport on their journey/visit. This includes the final contribution to help deliver the city's new BikeShare project. A previously approved, but unspent allocation for cycle parking at rail stations, including Hove, Portslade, London Road and Moulsecoomb, will be spent in 2017/18 but is dependent upon more significant progress being made by the lead partner, Southern Rail. More rapid progress is expected to be made on developing proposals for the 'Gateway to the Sea' project, between Brighton Station and the Seafront, which includes the Clock Tower junction.

Improving neighbourhoods

- 3.17 Continued investment is required in targeted road safety engineering schemes to maximise casualty reduction, in line with the positive results achieved recently in reducing the number of people killed or seriously injured. £0.280m is proposed to be invested in locations where driver speeds still exceed speed limits in 20 mph areas; and 'high risk' sites, which will be confirmed after an assessment of collision and injury data that include 2016.
- 3.18 Tackling pollution levels in the city's Air Quality Management Areas remains a high priority and an allocation is proposed to deliver a minor traffic management scheme in Rottingdean Village to help reduce harmful emissions in the High Street. Walking and cycling are the best forms of 'low carbon' transport and the activity involved also provides additional personal health benefits for individuals and can help reduce pollution if they replace some car journeys. 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 nearly £0.280m is planned to be spent specifically in these areas in 2017/18. Other projects also include investment in measures to enable and increase active and healthy travel.

Managing links and improving routes

- 3.19 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 detailed design and then construction will start (early 2018) on the agreed Valley Gardens (Phases 1 & 2) scheme. Work to develop proposals for the Church Road corridor in Hove remains planned to be undertaken beyond 2017/18.
- 3.20 Continued investment in the use of technology to manage the city's transport network city's will include the final contribution to 3-year, LGF-funded Intelligent Transport Systems [ITS] Package (Phase 1) which will help modernise and optimise traffic signal-controlled junctions and pedestrian crossings and improve driver information. This will include the Old Shoreham Road/Sackville Road/Nevill Road junction. The expansion of the city's electric vehicle charging point network will help respond to the growing demands for this infrastructure by widening choice and also reducing carbon emissions. A further phase on investment is planned but significant progress will be dependent on a further successful bid to the LEP's LGF.

Minor works

- 3.21 Minor investment is required in 2017/18 for some schemes after the main construction works have been completed in 2016/17 e.g safety audits and additional remedial works, and to allow some initial scoping and preliminary work on new schemes. Data collection will also be undertaken to assist in monitoring and assessing the wider effects of some schemes/projects.

Future transport capital programme investment

- 3.22 In approving its 2017/18 budget, the council has also confirmed that it expects to receive capital allocations from the government of approximately £5.169m in both 2018/19 and 2019/20 through the LTP process. These sums will enable the ongoing development and delivery of certain schemes or initiatives within the current 4-year Delivery Plan period, and will be dependent upon future budget decisions made by the council, and the committee is recommended to note them.

OTHER SOURCES OF FUNDING

- 3.23 The LTP process is one of many funding sources that are used to deliver transport schemes. The council has recently been successful with its bid for the Government's Access Fund which will support sustainable and accessible travel projects to help overcome barriers to jobs and economic activity in 2017/18.
- 3.24 Investment in local transport is also secured through the planning process via legal (Section 106) agreements. For example, funds from the redevelopment of the Royal Sussex County Hospital will fund measures in the Eastern Road corridor. Other sums previously secured for making bus stops and pedestrian routes accessible and level will be used in 2017/18 to continue these important work programmes across the city near development sites. Opportunities will also be taken to invest in secure, on-street motorcycle parking where possible.
- 3.25 The council has also successfully secured funding for major and significant transport schemes by bidding for Local Growth Fund [LGF] money, which is administered by the CtoC LEP. This funding will help support the retention and delivery of jobs and housing in the city and the Greater Brighton City Region. In future years, the LTP capital programme will also need to reflect new or successful bids for funding, and any capital funding required to deliver the strategic transport priorities that may emerge through the Government's Devolution process.
- 3.26 Funding has already been secured from 2015/16 onwards for the Valley Gardens project (Phases 1 & 2), BikeShare and the ITS (Phase 1) Package. Future bids have been made for projects that could start between 2017/18 and 2020/21 as those funding opportunities arise, including Valley Gardens (Phase 3) and Seafront Highway Structures.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 The proposed 2017/18 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 There has been no direct engagement or consultation on the proposed, detailed 2017/18 programme. Engagement and consultation took place in 2014/15 prior to the approval of the LTP4 document in March 2015. The ET&S Committee considered and approved a number of new projects and priorities to be progressed as part of the LTP capital programme/Delivery Plan in November 2015, and further bids for LGF from the LEP have been submitted which are consistent with agreed objectives and priorities.
- 5.2 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 Highway & Traffic Manager in terms of minimising the potential effects of works on the overall operation and management of the transport network in Brighton & Hove.
- 5.3 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 2017/18 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:

- 7.1 The 2017/18 capital programme was approved at Budget Council in February 2017 and this report sets out the proposed use of the £6.635m worth of funding within the Transport capital programme. The 2017/18 LTP capital programme is funded by Department of Transport grants and takes into account additional funding secured.

Funding Source	£'000s		
	2017/18	2018/19	2019/20
LTP Integrated Transport Block	3,059	3,059	3,059
LTP Highway Maintenance Block	2,332	2,110	2,110
Total LTP Grant Funding	5,391	5,169	5,169
Incentive Funding	131	196	
Pothole Action Fund	135	*	*
National Productivity Investment Fund	978	*	*
Total Transport Funding Available	6,635	5,365	5,169

*Allocations not announced/confirmed.

- 7.2 Future years' capital programmes will require Policy, Resources & Growth Committee approval.

Finance Officer Consulted: Rob Allen

Date: 24/02/17

Legal Implications:

- 7.3 The LTP is a statutory requirement and was adopted by Full Council in March 2015. There are no direct legal implications associated with approving the 2017/18 LTP capital programme and noting future indicative allocations, which are consistent with the 4-year Delivery Plan set out within the LTP4. A number of sums reflect contributions to existing or future LGF projects which are (or if successful will be) subject to formal Funding Agreements with the Coast to Capital LEP. Any relevant legal implications will be considered when individual schemes are brought forward for implementation.

Lawyer Consulted: Elizabeth Culbert

Date: 26/02/17

Equalities Implications:

- 7.4 In developing specific projects and programmes within the 2017/18 LTP capital programme, the needs of those people and communities who are identified as having 'protected characteristics' (those against which discrimination is unlawful) as defined by the Equality Act 2010 will be prioritised from the outset, and wherever possible their needs will be incorporated into designs in order to overcome barriers to movement that may be experienced. In doing so, this will ensure that the transport network is made accessible to all, irrespective of any protected characteristic. Improvements to local areas and strategic transport routes 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 help support some of the recommendations of the council's Fairness Commission.

Sustainability Implications:

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

Any Other Significant Implications:

- 7.6 The 2017/18 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 2017/18 and Future Years LTP capital programme allocations

Documents in Members' Rooms

1. None

Background Documents

1. Report to Budget Council – February 2017
2. Report to Environment, Transport & Sustainability Committee (LTP Future Priorities) – November 2015
3. Report to Full Council meeting (Approval of LTP4) – March 2015
4. Brighton & Hove City Council's Fourth Local Transport Plan [LTP4] – March 2015

Other Significant Implications

Crime & Disorder Implications:

- 1.1 There are no direct implications arising from the proposed 2017/18 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 2017/18 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 2014

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.