

Brighton & Hove City Council

Strategy, Finance & City Regeneration Committee

Agenda Item 120

Subject: 2024/25 Local Transport Plan Capital Programme

Date of meeting: 14th March 2024

Report of: Executive Director Economy, Environment & Culture

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Ward(s) affected: All

For general release

1. Purpose of the report and policy context

1.1 The City Council receives capital funding each year for transport schemes through the government's Local Transport Plan [LTP] process. This report proposes how the £4.538m grant is allocated in 2024/25 and recommends these proposals are approved. The report also provides details of the wider 2024/25 Capital Transport Programme which has a total value of £23.10m

2. Recommendations

2.1 This Committee agrees the 2024/25 Local Transport Plan Capital budget allocation of £4.538m, as set out in Table 1 of this report.

2.2 This Committee notes the council's wider 2024/2025 Capital Transport Programme with a value of £23.10m, as set out in section 3.23 – 3.24 and detailed in Appendix 1.

3. Context and background information

3.1 The LTP aligns with the Council's Corporate Plan which aims for a fairer, sustainable city. The LTP Capital Programme outlined in this report is consistent with the principles established within the current LTP4 which include; Maintaining the network, Managing movement, and Improving streets and infrastructure. It is also consistent with the principles and priority areas identified in the emerging LTP5 including; Reducing the need to travel, Shifting how people travel, Cleaner Vehicle Travel and Developing safe and well-maintained streets and places.

- 3.2 The amount of new government capital funding for 2024/5 is based on estimates of how much investment it considers is required in the city's infrastructure through its Local Transport Plan process. It helps to deliver essential maintenance and safety improvements, environmental aims to tackle climate change and air quality, and improves the availability and accessibility of sustainable travel options for highway users.
- 3.3 The proposals for 2024/25 allocates funding across several areas including highway and structural maintenance and sustainable transport projects. It includes commitments to schemes that are already approved, ongoing programmes of works and new projects which will deliver long-term benefits to the city and its residents.
- 3.4 LTP allocation takes into account a number of factors, such as previous decisions made by Committee, projects already committed to deliver Council objectives, match funding commitments and technical data or surveys which evidence an issue with the Highway.
- 3.5 The LTP budget has been used as match funding to help secure and deliver significant levels of capital funding from other sources. This includes match funding for bids such as Active Travel Fund, Bus Service Improvement Fund as described in paragraph 3.23. Appendix 1 details the wider Transport Capital Programme.
- 3.6 A summary of the proposed LTP funding allocation for 2024/25 are provided below in Table 1. This is traditionally set out in two LTP 'block' allocations for Highway Maintenance and Sustainable Transport Projects.

	Table 1 Proposed LTP Allocation 2024/2025	£'000's
Maintenance - Highway and Structures		
Roads	Key corridors will include parts of the A259 and Eastern Road	500
Pavements and Footways	Footway Seek and Fix programme that targets the worst locations	400
Drainage	Sites that cause damage and disruption to property and flooding on the highway being prioritised.	100
Asset Management	DfT require accurate asset and condition data across all asset groups to manage the transport network & attract funding.	55
Bridges & Structures	East Cliff Retaining Wall to support Madeira Terrace works	100
	MRN- Kings Rd Arches , Dukes mound in-fill works	300
Maintenance total		1455
Sustainable Transport Projects		
School Streets	St Pauls, Fairlight, Saltdean, scoping for the future and improving existing sites.	125
	School Travel Plan Measures - supporting the delivery of school streets	15
Improving technology	Investing in Real-Time Passenger bus Information system (RTPI)	600
	Intelligent Transport System (ITS)	200

Links to South Downs National Park and PRow	Happy Valley improvement scheme and various accessibility improvements	50
Road Danger Reduction	Collision / casualty / speed reduction (including match funding A2010 Road Safety Fund)	178
	Safer Better Streets- priority sites (including pedestrian crossings)	300
Active Travel Measures	Cycle network/Active Travel Fund Tranche 2 & 3 works delivering A23 & A259 corridors (Match funding Active Travel Fund)	850
	sustainable transport schemes supporting the delivery of S106 schemes unlocking potential	50
Improving accessibility	Including dropped kerbs and accessible improvements and cycle parking	100
Delivering Major Projects	Valley Gardens Phase 3 (Match funding to support delivery of £6m)	150
	Supporting corporate sustainability targets and social value	115
	Project Management Support for delivering schemes	350
Transport Projects Total		3083
Summary table - Total LTP Allocation		
Total LTP Maintenance Allocation		1,455
Total Sustainable Transport Projects Allocation		3,083
Total LTP Allocation		4,538

Maintenance Funding – Highways and Structures

- 3.7 Underfunding over a number of decades has resulted in a maintenance backlog of £75million for carriageways alone as reported in Highway Asset Management Policy and Strategy 2023 – 2025 and reported to Committee in January 2023.
- 3.8 As shown in Table 1, £1.455m LTP funding is proposed for the maintenance of the highway, including carriageway, footway, drainage and structures. It reflects the continued and growing need to renew highway infrastructure to elongate its lifespan. This LTP maintenance fund is supplemented by the Government’s ringfenced Pothole Funding sum of £1.455m, Incentive Funding which is £0.364m and £0.413m Network North maintenance funding which form part of the wider Capital Transport Programme and is shown on Appendix 1.
- 3.9 Priorities include repairing damage to high volume transport corridors and improving footway conditions in areas of high footfall. Major repairs or renewal will be identified based on surveys. Funding will contribute towards treating tree root areas to improve accessibility and reduce flood risk. Funding is also allocated to improving highway drainage assets to reduce surface water flooding.

- 3.10 Significant works to assess and strengthen highway bridges and structures across the City will continue to ensure they remain in a safe condition. The investment involves the inspection, maintenance or renewal of structures which is currently focused on the seafront, in line with the principles of the Council's Seafront Investment Plan. The 'arch' structures support the A259 promenade and road, funding will support further work to assess and develop detailed designs for the next phases of the central seafront restoration. This LTP will support essential work needed on Duke's Mound and East Cliff Wall to support Madeira Terrace works. We also expect to hear the outcome of our £32m bid from the government Major Road Network funding for these structures to enable construction in future years.

Sustainable Transport Projects

- 3.11 Table 1 sets out how the £3.083m of LTP funding will be allocated to individual projects.
- 3.12 The School Streets' initiative will continue to be rolled out at schools across the City. This initiative provides temporary restrictions on motorised traffic at school drop-off and pick-up times to help improve the safety and environment around school entrances. This funding will be complimented by an allocation of £0.015m to school travel planning which will assist in encouraging sustainable travel and will help the delivery of the government's Capability Fund for active and sustainable travel projects.
- 3.13 The allocation of £0.800m towards the use of 'smart' technology will upgrade Real Time Bus Passenger Information systems (RTPI). It also contributes to Intelligent Transport Systems, to improve signal junction efficiency and pedestrian crossings. This funding will help to support additional funding applications such as the DfT's Traffic Light Green Investment Fund.
- 3.14 Improving Rights of Way [RoW] in line with the statutory, approved RoW Improvement Plan will continue with £0.050m for proposed works to develop the transition between public Highway and Public Rights of Way.
- 3.15 £0.478m is proposed for investment in road danger reduction. This will include £0.178m for targeted road safety schemes to reduce casualty reduction and £0.300m investment in Safer, Better Streets Programme. This work will complement the wider Capital Transport Programme set out in Appendix 1 where there is an additional £0.300m from the Road Safety Fund.
- 3.16 The Local Cycling & Walking Infrastructure Plan [LCWIP] was approved in 2022. It sets out a prioritised, strategic network of routes and areas and potential for future investment in active travel schemes. £0.850m is allocated to support, through match funding, the A23 Active Travel Scheme and other Active Travel schemes such as the A259 Fourth – Wharf.
- 3.17 The LTP allocation continues to invest in accessibility improvements £0.100m is dedicated to improving dropped kerbs, reducing barriers for

movement and providing cycle parking at destinations. This will be further enhanced by £0.050m to unlock developer contributions.

- 3.18 Table 1 shows LTP allocation of £0.150m towards Valley Gardens Phase 3, which has previously been approved. The wider Capital Transport Programme in Appendix 1 shows further additional funding for Valley Gardens as secured from the Local Enterprise Partnership (LEP). This LEP funding will remain allocated to the project through the schedule 1 Funding Agreement despite the withdrawal of government funding from LEPs after March 2024. Such funding functions are expected to pass to Upper Tier Local Authorities, such as Brighton & Hove City Council, although arrangements are still being finalised. It is expected that, post – March, project delivery will be monitored via the Local Accountable Body.
- 3.19 The LTP allocations contribute to the costs of Project Management resource required to deliver the programme of works and also to the delivery of Contractors KPIS (Key Performance Indicators) to help meet corporate sustainability and social value targets.
- 3.20 The LTP funding plays a vital role in providing access to larger funding bids through match funding. In future years, the LTP may need to provide match funding for new Government bids to access significant levels of funding. For example, the National Roads Fund for the Major Road Network. The Council has submitted a bid for £32 million to the Department for Transport, supported by Transport for the Southeast, for the A259 Seafront Highway Arches Renewal Programme [SHARP]. This will likely require an element of match funding.
- 3.21 Other major projects could include the A27 – 5 Junctions Development Project and the development of Park & Ride. Appendix 1 shows indicative funding for future years that will need to be revised and approved annually.
- 3.22 The LTP allocation is one of many funding sources that are used to deliver transport schemes. The Capital Transport Programme total value is £23.10m for 2024/25. This includes other significant capital sums ringfenced, to deliver specific transport improvements across the City. These are listed in Appendix 1 of this report and include Other Government Funding and Council Funding.
- 3.23 Other Government Funding is listed in Appendix 1. In addition to the maintenance funding listed in paragraph 3.8. Government funding has been awarded for active travel schemes. Funding awards include £ 0.230m for Active Travel Fund (ATF) Tranche 2, £1.204m for ATF Tranche 3 and £2.994m for ATF Tranche 4. This funding has been ringfenced to deliver Active Travel Schemes including the A23 Active Travel Corridor and the A259 Active Travel Corridor and relies on LTP match funding.
- 3.24 The Council has secured £28m to deliver its Bus Service Improvement Plan [BSIP] to enhance and improve the bus network. In 2024/25, it is proposed that £2.550m from this Programme will contribute towards improving the Western Road corridor specifically the Clocktower junction and Dyke Road

junction. This funding will also deliver signal improvement at junctions, support the delivery of Red Routes on Lewes Road and the A23, and enhance the bus network in priority areas such as Marine Parade.

- 3.25 Other Council Funding has been committed to the wider Capital Transport Programme, this can be seen in Appendix 1. In 2024/25 £1.000m 'Invest to Save' funding was secured for street lighting maintenance to help accelerate reductions in electricity and maintenance costs. A further allocation of £1.562m is committed to the renewal of the seafront heritage lighting. Council funding has also been secured for Hove Station Footbridge works, Bikeshare replacement Programme and development of the Citywide Strategic Transport Model.
- 3.26 Investment in local transport is also secured through the planning process via legal agreements (Section 106 agreements). Sums are secured to reduce the impact of development on the Highway network. This funding will continue to support the delivery of targeted improvements and enhance the LTP funding for 2024/25 and beyond. In future years transport funding will need to be secured through the Planning process via the Council's Community Infrastructure Levy [CIL].

4. Analysis and consideration of alternative options

- 4.1 Table 1 outlines the 2024/25 LTP funding allocations which will help to deliver the existing commitments and emerging objectives and outcomes of the Council's LTP. Many allocations are considered match funding and have helped to secure much larger sums of capital funding from other sources. Some allocations will be combined with other sums to invest in comprehensive improvements to the City's transport network. Maintaining these commitments is essential to deliver those projects and will help support the Council's case for any similar future bids. Appendix 1 outlines the wider Capital Transport Programme which the LTP supports.

5. Community engagement and consultation

- 5.1 Many individual projects have been, or will be, the subject of engagement and consultation with local communities and ward Councillors. Alongside the Maintenance / Renewal Programme, the delivery of Integrated / Sustainable Transport schemes will be considered by the Council's Head of Traffic Management in order to minimise the potential impacts of works on the overall operation and management of the City's transport network.
- 5.2 The proposed 2024/25 LTP funding allocation enables the delivery of the LTP Strategy which has been approved, it also aligns with the emerging LTP5 principles which have more recently emerged following extensive consultation. The City Transport Partnership will be updated on progress made on delivering projects. 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. When required, all projects will be fully coordinated with other Council schemes and works by other agencies (gas, water etc) to minimise disruption and ensure efficient use of funds.

6. Conclusion

- 6.1 This report outlines the allocation of the 2024/25 LTP Funding To deliver the LTP objectives and support the Wider Capital Transport Programme. The overall amount is based on the relevant allocations made at Budget Council in February 2024 and it will enable works to be continued or started, which will support the Council's, the Citys and wider stakeholders' objectives.

7. Financial implications

- 7.1 In February 2022, the government confirmed the Council's annual allocations of capital grant funding for 2024/25. The overall level of new funding available for 2024/25 through the LTP process was approved by Budget Council in February 2024 and included in the Council's Capital Investment Programme. This report includes indicative estimated funding for the year 2025/26. The report sets out the proposed use of the new government funding within the LTP Capital Programme, totaling £4.538m. It also includes other sources of funding secured including additional government transport grant funding and council borrowing already approved and shown in Appendix 1.

Name of finance officer consulted: Rob Allen Date consulted: 20/02/24

8. Legal implications

- 8.1 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 2024/25 LTP Capital Programme, which is consistent with the Strategy and the Delivery Plan set out within the LTP4, and the emerging themes within LTP5. Any relevant legal implications will be considered when individual schemes are brought forward for implementation

Name of lawyer consulted: Siobhan Fry Date consulted 14/02/2024

9. Equalities implications

- 9.1 An Equalities Impact Assessment has been carried out for the LTP5 further Equalities impact assessments will be carried out when developing specific projects and programmes. 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 considered 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 everybody, irrespective of any protected characteristic.

10. Sustainability implications

- 10.1 Allocations of funding from the LTP will enable the council to meet environmental objectives set out in the LTP4, the emerging LTP5, the City Plan, such as a shift towards greater use of sustainable and active transport and travel options, improving air quality and reducing emissions to help achieve the commitment to creating a carbon neutral city by 2030.
- 10.2 The proposed overall Programme of investment in highway and structural maintenance and sustainable transport and travel measures will be critical to delivering a step change in the actions that are being taken to reduce transport-related carbon emissions in the city by providing infrastructure to overcome the barriers and challenges that make it more difficult to use active and low emission travel. The Programme will contribute in a number of ways, including improving road and pavement surfaces for walking and cycling; making local neighbourhoods safer and more attractive to walk and cycle to local shops; improving public transport passenger infrastructure to make it more accessible and a better alternative to the car for some journeys; and providing electric vehicle charging infrastructure to increase the uptake of low emission vehicles for those who need to drive.

11. Other Implications

Social Value and procurement implications

- 11.1 There are no direct social value and procurement implications associated with the allocation of funding to particular schemes. Their development and delivery will be subject to the council's procurement procedures which aim to maximise the social value that can be achieved through each individual commission

Crime & disorder implications:

- 11.2 There are no direct implications arising from the proposed 2024/25 LTP Capital Programme. However, there is a focus on improving road safety and reducing danger and, wherever possible, its projects and programmes will seek to support the aims and priorities of the council's Community Safety and Crime Reduction Strategy 2020-23, 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 and active use of spaces is encouraged to ensure that crime and anti-social behaviour are discouraged.

Public health implications:

- 11.3 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 well-being and quality of life.

Supporting Documentation

1. Appendices

- 1 Proposed 2024/25 Capital Transport Programme

2. Background documents

1. Brighton & Hove City Council's Fourth Local Transport Plan [LTP4] – March 2015
2. 'Developing a new transport plan for Brighton & Hove' – March 2022
3. LTP5 Equalities Impact Assessment.
4. Highway Asset Management Policy and Strategy 2023 – 2025

