

SUMMARY OF PROPOSED 2021/22 LOCAL TRANSPORT PLAN [LTP] CAPITAL PROGRAMME ALLOCATIONS

| Project/Programme | Description (see Footnotes below for explanation of symbols) | 2021/22 Proposed Allocation (£'000s) |
|--|---|---|
| <i>CAPITAL RENEWAL/MAINTENANCE</i> | | |
| <i>Maintaining links and routes to improve.....</i> | | |
| Surfaces | Roads # | 500 |
| | Pavement/Footways | 500 |
| Drainage | Replacement of failed gullies/soakaways | 300 |
| Street Lighting | Replacement of connections and columns @ | 300 |
| Bridges & Structures | Dyke Road Drive Retaining Wall | 320 |
| | Seafront Highway Arches Renewal Programme | |
| | Phases 3 & 4 design - King's Road | 280 |
| | Arch 181-182 - King's Road | 100 |
| | Duke's Mound Arches | 400 |
| Highway Asset Management | Surveys/update inventory/strategy evidence | 50 |
| <i>CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL</i> | | <i>2,750</i> |
| <i>INTEGRATED/SUSTAINABLE TRANSPORT</i> | | |
| <i>Connecting people with.....</i> | | |
| Education, Training & Learning | School Streets | 50 |
| | School Travel Plan Measures * | 5 |
| <i>SUB-TOTAL</i> | | <i>55</i> |
| Workplaces & job opportunities | Business Travel Plan Measures * | 5 |
| | Personalised Travel Planning * | 5 |
| <i>SUB-TOTAL</i> | | <i>10</i> |
| Parks, open spaces & the National Park | Rights of Way Improvement Programme | 50 |
| <i>SUB-TOTAL</i> | | <i>50</i> |
| Interchanges | Cycle parking | 10 |
| | Motorcycle parking | 10 |
| | Accessible bus-stops | 50 |
| <i>SUB-TOTAL</i> | | <i>70</i> |
| <i>Improving neighbourhoods with.....</i> | | |
| Road Safety measures | Collision/casualty reduction sites | 100 |
| <i>SUB-TOTAL</i> | | <i>100</i> |
| Air Quality measures | Electric vehicle charging points | 50 |
| | Ultra Low Emission Zone | 50 |
| <i>SUB-TOTAL</i> | | <i>100</i> |
| Active travel measures | Pedestrian crossings – freestanding sites | 25 |
| | Walking network – incl. dropped kerbs and handrails | 100 |
| | Cycle network | 360 |
| <i>SUB-TOTAL</i> | | <i>485</i> |
| <i>continued...../</i> | | |

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|--|---|---|
| Managing links and routes with..... | | |
| Technology & Travel Information | 'Intelligent/smart' Traffic Signals | 300 |
| SUB-TOTAL | | 300 |
| Connecting people and neighbourhoods with, and improving, the | | |
| City Centre & Seafront | Valley Gardens:Phases 1 & 2 – completion | 50 |
| | Valley Gardens:Phase 3 – detailed design and construction ** | 0 |
| | Bus Network Infrastructure | 100 |
| | Liveable City Centre | 50 |
| | Active Travel Fund Tranche 1 works | 350 |
| SUB-TOTAL | | 550 |
| General allocations | | |
| 'Section 106' works | Various sites + | 43 |
| Minor works | Scheme completion & scoping/Monitoring | 25 |
| SUB-TOTAL | | 68 |
| INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL | | 1,788 |
| TOTAL LTP ALLOCATIONS | | 4,538 |
| Overall funding and budgetary sources/decisions for allocations:- | | |
| Government | | |
| | LTP Integrated Transport Block Grant Allocation | 3,083 |
| | LTP Maintenance Block Grant Allocation | 1,455 |
| | Highway Maintenance Incentive Fund (based on Band 3 assessment) | 364 |
| | Potholes funding | 1,455 |
| | Active Travel Fund – Tranche 2 | 1,900 |
| SUB-TOTAL | | 8,257 |
| Council | | |
| | Council Borrowing – Street lighting 'Invest to Save' | 1,722 |
| | Additional SCRIF capital funding (27/2/20 Budget Council) *** | 3,900 |
| | Covered cycle racks | 500 |
| | Low Traffic Neighbourhoods (Hanover pilot scheme) | 300 |
| | School Streets | 50 |
| | Brighton Bikeshare Replacement Programme | 467 |
| SUB-TOTAL | | 6,939 |
| Local Enterprise Partnership [LEP] | | |
| | Local Growth Fund – Valley Gardens Phase 3 | 5,250 |
| SUB-TOTAL | | 5,250 |
| GRAND TOTALS | | 20,446 |

Footnotes

- sum will be increased through addition of Incentive Funding allocation (£364,000 based on Band 3 self-assessment ranking) and Potholes funding (£1.455m).

@ - committed contribution to 'Invest to Save' project (PR&G Committee – 8/2/16).

+ - to enable design and delivery of works associated with approved development.

** - indicative contribution to expected continuation of DfT-funded Access Fund for Sustainable Travel project.*

*** - local contribution not required in 2020/21 - funded by LEP Local Growth Fund. Overall scheme costs will also include £20,000 Section 106 money from planning application BH2013/02729.*

**** - this additional £3.9m was deferred from 2020/21 due to Covid-19 effects on anticipated income. It will be allocated on the following basis:-*

- 1) with reference to the investment areas included in paragraph 3.8 of this report, which are consistent with the objectives of the current Local Transport Plan and can therefore be included within its associated capital programme;*
- 2) in accordance with Section 55 of the Road Traffic Regulation Act 1984, which enables surpluses generated in respect of parking charges to be applied to eligible council expenditure on public transport services, road improvements and local environmental improvements;*
- 3) with oversight from the council's 2030 Carbon Neutral Programme Members' Working Group;*
- 4) taking into consideration the outcomes of the Climate Assembly meetings about Transport which were reported to committee in January 2021; and*
- 5) following consideration of a further report to be brought back to ETS Committee.*

NOTES –

- In many cases, costs indicated within the proposed programme are preliminary estimates.
- Expenditure on schemes may need to be increased, reduced or deferred during a financial year as information becomes available, such as survey results, tender returns or unforeseen engineering difficulties.
- The timing of construction works may be subject to network co-ordination with other council projects, development, utility companies, contractor availability and weather conditions.

