

## 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)
<b><i>CAPITAL RENEWAL/MAINTENANCE</i></b>		
<b><i>Maintaining links and routes to improve.....</i></b>		
<b>Surfaces</b>	Roads #	500
	Pavement/Footways	500
<b>Drainage</b>	Replacement of failed gullies/soakaways	300
<b>Street Lighting</b>	Replacement of connections and columns @	300
<b>Bridges &amp; Structures</b>	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
<b>Highway Asset Management</b>	Surveys/update inventory/strategy evidence	50
<b><i>CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL</i></b>		<b><i>2,750</i></b>
<b><i>INTEGRATED/SUSTAINABLE TRANSPORT</i></b>		
<b><i>Connecting people with.....</i></b>		
<b>Education, Training &amp; Learning</b>	School Streets	50
	School Travel Plan Measures *	5
<b><i>SUB-TOTAL</i></b>		<b><i>55</i></b>
<b>Workplaces &amp; job opportunities</b>	Business Travel Plan Measures *	5
	Personalised Travel Planning *	5
<b><i>SUB-TOTAL</i></b>		<b><i>10</i></b>
<b>Parks, open spaces &amp; the National Park</b>	Rights of Way Improvement Programme	50
<b><i>SUB-TOTAL</i></b>		<b><i>50</i></b>
<b>Interchanges</b>	Cycle parking	10
	Motorcycle parking	10
	Accessible bus-stops	50
<b><i>SUB-TOTAL</i></b>		<b><i>70</i></b>
<b><i>Improving neighbourhoods with.....</i></b>		
<b>Road Safety measures</b>	Collision/casualty reduction sites	100
<b><i>SUB-TOTAL</i></b>		<b><i>100</i></b>
<b>Air Quality measures</b>	Electric vehicle charging points	50
	Ultra Low Emission Zone	50
<b><i>SUB-TOTAL</i></b>		<b><i>100</i></b>
<b>Active travel measures</b>	Pedestrian crossings – freestanding sites	25
	Walking network – incl. dropped kerbs and handrails	100
	Cycle network	360
<b><i>SUB-TOTAL</i></b>		<b><i>485</i></b>
		<i>continued...../</i>

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<b>Managing links and routes with.....</b>		
<b>Technology &amp; Travel Information</b>	'Intelligent/smart' Traffic Signals	300
<b>SUB-TOTAL</b>		<b>300</b>
<b>Connecting people and neighbourhoods with, and improving, the .....</b>		
<b>City Centre &amp; Seafront</b>	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
<b>SUB-TOTAL</b>		<b>550</b>
<b>General allocations</b>		
<b>'Section 106' works</b>	Various sites +	43
<b>Minor works</b>	Scheme completion & scoping/Monitoring	25
<b>SUB-TOTAL</b>		<b>68</b>
<b>INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL</b>		<b>1,788</b>
<b>TOTAL LTP ALLOCATIONS</b>		<b>4,538</b>
<b>Overall funding and budgetary sources/decisions for allocations:-</b>		
<b>Government</b>		
	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
<b>SUB-TOTAL</b>		<b>8,257</b>
<b>Council</b>		
	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
<b>SUB-TOTAL</b>		<b>6,939</b>
<b>Local Enterprise Partnership [LEP]</b>		
	Local Growth Fund – Valley Gardens Phase 3	5,250
<b>SUB-TOTAL</b>		<b>5,250</b>
<b>GRAND TOTALS</b>		<b>20,446</b>

### **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.

