

**SUMMARY OF PROPOSED 2022/23 LOCAL TRANSPORT PLAN [LTP] CAPITAL PROGRAMME NEW ALLOCATIONS**

Project/ Programme	Description (see Footnotes below for explanation of symbols)	2022/23 Proposed New Allocation (£'000s)
<b><i>CAPITAL RENEWAL/MAINTENANCE</i></b>		
<b><i>Maintaining links and routes to improve.....</i></b>		
<b>Surfaces</b>	Roads #	400
	Pavement/Footways	350
<b>Drainage</b>	Replacement of failed gullies/soakaways	175
<b>Street Lighting</b>	Replacement of connections and columns @	300
<b>Bridges &amp; Structures</b>	Retaining Walls	175
	<b><u>Seafront Highway Arches Renewal Programme</u></b>	
	Phases 3 & 4 design - King's Road	250
	Arch 181	180
	Duke's Mound Arches	300
<b>Highway Asset Management</b>	Surveys/update inventory/strategy evidence	50
<b><i>CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL</i></b>		<b><i>2,180</i></b>
<b><i>INTEGRATED/SUSTAINABLE TRANSPORT</i></b>		
<b><i>Connecting people with.....</i></b>		
<b>Education, Training &amp; Learning</b>	School Streets	150
	School Travel Plan Measures *	10
<b><i>SUB-TOTAL</i></b>		<b><i>160</i></b>
<b>Workplaces &amp; job opportunities</b>	Business Travel Plan Measures *	20
	Personalised Travel Planning *	10
<b><i>SUB-TOTAL</i></b>		<b><i>30</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/speed reduction sites	150
<b><i>SUB-TOTAL</i></b>		<b><i>150</i></b>
<b>Air Quality measures</b>	Electric vehicle charging points	50
<b><i>SUB-TOTAL</i></b>		<b><i>50</i></b>
<i>continued...../</i>		<b><i>50</i></b>

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<b>Active travel measures</b>	Pedestrian crossings – freestanding sites	225
	Walking network – incl. dropped kerbs and handrails	100
	Cycle network/Active Travel Fund Tranche 1 & 2 works	900
	<b>SUB-TOTAL</b>	<b>1,225</b>
<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	200
	<b>SUB-TOTAL</b>	<b>250</b>
<b>General allocations</b>		
<b>'Section 106' works</b>	Various sites +	50
<b>Minor works</b>	Scheme completion & scoping/Monitoring	23
	<b>SUB-TOTAL</b>	<b>73</b>
<b>INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL</b>		<b>2,358</b>
<b>TOTAL LTP ALLOCATIONS</b>		<b>4,538</b>
<b>Overall funding and budgetary sources/decisions for allocations:-</b>		
<b>Government Funding</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
	Pothole funding	1,455
	<b>SUB-TOTAL</b>	<b>6,357</b>
<b>Council Funding</b>		
	Street lighting 'Invest to Save'	2,000
	Seafront heritage lighting renewal programme	250
	Brighton Bikeshare Replacement Programme	704
	Strategic Transport Model	500
	<b>SUB-TOTAL</b>	<b>3,454</b>
<b>Local Enterprise Partnership [LEP]</b>		
	Local Growth Fund – Valley Gardens Phase 3	1,455
	<b>SUB-TOTAL</b>	<b>1,455</b>
<b>GRAND TOTAL</b>		<b>11,266</b>

### **Footnotes**

# - sum will be increased through addition of Government Incentive Funding allocation (£364,000 based on Band 3 self-assessment ranking) and Pothole 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.*

\* - *local contribution to support DfT-funded Capability Fund projects, subject to confirmation of funds*

\*\* - *local contribution not required in 2022/23 - funded by LEP Local Growth Fund.*

**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.

