

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

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

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.

