

## PROPOSED 2023/24 LOCAL TRANSPORT PLAN [LTP] CAPITAL PROGRAMME NEW ALLOCATIONS

Project/ Programme	Description (see Footnotes below for explanation of symbols)	2023/24 Proposed New Allocation (£'000s)	2024/25 Indicative Allocation (£'000s)
<b><i>CAPITAL RENEWAL/MAINTENANCE</i></b>			
<b><i>Maintaining links and routes to improve.....</i></b>			
<b>Surfaces</b>	Roads #	530	
	Pavement/Footways	400	
<b>Drainage</b>	Replacement of failed gullies/soakaways	100	
<b>Bridges &amp; Structures</b>	Marine Parade retaining wall	100	
	Other	50	
	<b><u>Seafront Highway Arches Renewal Programme</u></b>		
	Shelter Hall	8	
	Arches 181-182	12	
	Duke's Mound Arches	580	
<b>Asset Management</b>	Surveys/update inventory/strategy evidence	55	
<b><i>CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL</i></b>		<b>1,785</b>	<b>1,455</b>
<b><i>INTEGRATED/SUSTAINABLE TRANSPORT</i></b>			
<b><i>Connecting people with.....</i></b>			
<b>Education, Training &amp; Learning</b>	School Streets	100	
	School Travel Plan Measures *	15	
<b>SUB-TOTAL</b>		<b>115</b>	
<b>Workplaces &amp; job opportunities</b>	Business Travel Plan Measures *	15	
	Personalised Travel Planning *	15	
	e-cargo bike accelerator project *	15	
<b>SUB-TOTAL</b>		<b>45</b>	
<b>Parks, open spaces &amp; the National Park</b>	Rights of Way Improvement Programme	150	
<b>SUB-TOTAL</b>		<b>150</b>	
<b>Interchanges</b>	Cycle parking	25	
	Motorcycle parking	10	
	Accessible bus-stops	60	
<b>SUB-TOTAL</b>		<b>95</b>	
<b><i>Improving neighbourhoods with.....</i></b>			
<b>Road Danger Reduction</b>	Collision/casualty/speed reduction sites	200	
<b>SUB-TOTAL</b>		<b>200</b>	
<b>Air Quality measures</b>	Rottingdean High Street – monitoring	5	
<b>SUB-TOTAL</b>		<b>5</b>	
		<i>continued...../</i>	

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<b>Active travel measures</b>	Pedestrian crossings – freestanding sites	200	
	Walking network – incl. dropped kerbs and handrails	50	
	Cycle network/Active Travel Fund Tranche 2 & 3 works	643	
	Active Travel Fund 4 **	100	
	BikeShare replacement programme	40	
	<b>SUB-TOTAL</b>	<b>1033</b>	
<b>Managing links and routes with.....</b>			
<b>Technology &amp; Travel Information</b>			
	'Intelligent/smart' Traffic Signals – Phase 2	200	
	Real-time passenger information system	600	
	<b>SUB-TOTAL</b>	<b>800</b>	
<b>Connecting people and neighbourhoods with, and improving, the .....</b>			
<b>City Centre &amp; Seafront</b>			
	Valley Gardens:Phases 1 & 2 – monitoring	30	
	Bus Network Infrastructure (Western Road)	200	
	<b>SUB-TOTAL</b>	<b>230</b>	
<b>General allocations</b>			
<b>'Section 106' works</b>	Various sites +	50	
<b>Minor works</b>	Scheme completion & scoping/Monitoring	30	
	<b>SUB-TOTAL</b>	<b>80</b>	
<b>INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL</b>		<b>2,753</b>	<b>3,083</b>
<b>TOTAL LTP ALLOCATIONS</b>		<b>4,538</b>	<b>4,538</b>
<b>Overall funding and budgetary sources/decisions for allocations:-</b>			
<b>Government LTP and highway funding</b>			
	LTP Integrated Transport Block Grant Allocation	3,083	3,083
	LTP Maintenance Block Grant Allocation	1,455	1,455
	Highway Maintenance Incentive Fund (based on Band 3 assessment)	364	364
	Pothole funding	1,455	1,455
	<b>SUB-TOTAL</b>	<b>6,357</b>	<b>6,357</b>
<b>Other government funding</b>			
	Active Travel Fund – Tranche 2	514	-
	Active Travel Fund – Tranche 3	200	1,000
	Bus Service Improvement Plan – first tranche	2,688	2,100
	<b>SUB-TOTAL</b>	<b>3,402</b>	<b>3,100</b>
<b>Council funding</b>			
	Local safety schemes	53	-
	Street lighting 'Invest to Save'	810	1,000
	Seafront heritage lighting renewal programme	1,050	1,000
	Bus shelters (non-advertising sites)	23	-
	Hove Station footbridge	250	250
	School Streets	149	-

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<i>continued .....</i>			
BikeShare replacement programme		1,000	215
Bike hangars		99	-
Citywide strategic transport model		800	-
Climate Action Fund transport projects		1,000	-
Carbon Neutral Fund – Liveable Neighbourhoods		1,000	-
Carbon Neutral Fund – traffic signal carbon reduction programme		400	-
Carbon Neutral Fund – e-cargo accelerator project		45	-
Carbon Neutral Fund – concrete road lifecycle extension programme		1,000	-
Carbon Neutral Fund – Western Road improvement		533	-
	<b>SUB-TOTAL</b>	<b>8,212</b>	<b>2,465</b>
<b>Other - Local Enterprise Partnership [LEP]</b>			
Local Growth Fund – Valley Gardens Phase 3 ***		4,600	4,000
	<b>SUB-TOTAL</b>	<b>4,600</b>	<b>4,000</b>
<b>GRAND TOTAL</b>		<b>22,571</b>	<b>15,922</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), plus £1.0m from the CNF. Works will include preventative measures to extend the lifecycle of roads.

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

\* - local contribution to support DfT-funded Capability Fund projects

\*\* - local contribution to ATF4 projects, subject to successful bid

\*\*\* - sums include council match funding for 24/25

### **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.

