

Note: This document is an officer clarification following decisions made by Budget Council on 27 February. Insufficient time was available to reflect those decisions in time for the agenda publication and this update more accurately reflects the specific decisions made by Budget Council

## SUMMARY OF PROPOSED 2020/21 LOCAL TRANSPORT PLAN [LTP] CAPITAL PROGRAMME ALLOCATIONS

Project/Programme	Description (see Footnotes below for explanation of symbols)	2020/21 Proposed Allocation (£'000s)
<b><i>CAPITAL RENEWAL/MAINTENANCE</i></b>		
<b><i>Maintaining links and routes to improve.....</i></b>		
<b>Surfaces</b>	Roads #	1,485
	Pavement/Footways	600
<b>Drainage</b>	Replacement of failed gullies/soakaways	95
<b>Street Lighting</b>	Replacement of connections and columns @	300
<b>Bridges &amp; Structures</b>	Seafront Highway Arches Renewal Programme	200
	Dyke Road Drive retaining wall	150
	Hartington Road retaining wall	50
	Hove Station footbridge	300
	Other sites	50
<b>Highway Asset Management</b>	Surveys/update inventory/strategy evidence	60
<b><i>CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL</i></b>		<b>3,290</b>
<b><i>INTEGRATED/SUSTAINABLE TRANSPORT</i></b>		
<b><i>Connecting people with.....</i></b>		
<b>Education, Training &amp; Learning</b>	School Streets	30
	School Travel Plan Measures ***	20
<b><i>SUB-TOTAL</i></b>		<b>50</b>
<b>Workplaces &amp; job opportunities</b>	Business Travel Plan Measures ***	20
	Personalised Travel Planning ***	20
<b><i>SUB-TOTAL</i></b>		<b>40</b>
<b>Shopping areas</b>	Boundary Road/Station Road - Portslade	75
<b><i>SUB-TOTAL</i></b>		<b>75</b>
<b>Parks, open spaces &amp; the National Park</b>	Rights of Way – incl. access to National Park	40
<b><i>SUB-TOTAL</i></b>		<b>40</b>
<b>Interchanges</b>	Cycle parking	40
	Motorcycle parking	80
	Accessible bus-stops	50
<b><i>SUB-TOTAL</i></b>		<b>170</b>
<b><i>Improving neighbourhoods with.....</i></b>		
<b>Road Safety measures</b>	'High risk' collision/casualty sites	173
	Surrenden Road	75
<b><i>SUB-TOTAL</i></b>		<b>248</b>
<b>Air Quality measures</b>	Electric vehicle charging points	70
<b><i>SUB-TOTAL</i></b>		<b>70</b>
<b>Active travel measures</b>	Pedestrian crossings – freestanding sites	180
	Walking network – dropped kerbs and handrails	40

Project/Programme	Description (see Footnotes below for explanation of symbols)	2020/21 Proposed Allocation (£'000s)
	Cycle network ***	15
	Cycling & Walking Infrastructure sites	15
<b>Traffic Management</b>	Temple Street – experimental closure	40
	<b>SUB-TOTAL</b>	<b>290</b>
	<i>continued...../</i>	
<b>Managing links and routes with.....</b>		
<b>Technology &amp; Travel Information</b>	'Intelligent/smart' Traffic Signals	350
	<b>SUB-TOTAL</b>	<b>350</b>
<b>Connecting people and neighbourhoods with, and improving, the .....</b>		
<b>City Centre &amp; Seafront</b>	Valley Gardens: Phases 1 & 2 – completion **	0
	Valley Gardens: Phase 3 – detailed design and construction **	0
	Bus Network Infrastructure	50
	<b>SUB-TOTAL</b>	<b>50</b>
<b>General allocations</b>		
<b>'Section 106' works</b>	Various sites +	65
<b>Minor works</b>	Scheme completion & scoping/Monitoring	20
	<b>SUB-TOTAL</b>	<b>85</b>
	<b>INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL</b>	<b>1,468</b>
	<b>TOTAL LTP ALLOCATIONS</b>	<b>4,758</b>
<b>Funding and budgetary sources/decisions for allocations:-</b>		
<b>Government</b>		
	LTP Integrated Transport Block Grant Allocation	3,059
	LTP Maintenance Block Grant Allocation	2,110
	Highway Maintenance Incentive Fund ( <i>indicative sum – to be confirmed</i> )	400
	Pothole Action Fund ( <i>indicative sum – to be confirmed</i> )	189
<b>Council</b>		
	Funding returned to Reserves (from Shelter Hall 2019/20)	-1,000
	Additional capital funding (27/2/20 Budget Council) *	3,900
	<b>SUB-TOTAL</b>	<b>8,658</b>
<b>Additional Council and Local Enterprise Partnership [LEP] Funding Sources</b>		
<b>Maintenance</b>		
	Council Borrowing – Street lighting 'Invest to Save'	1,792
<b>Integrated/Sustainable Transport</b>		
	LEP Local Growth Fund – Valley Gardens Phases 1&2	3,305
	LEP Local Growth Fund – Valley Gardens Phase 3	1,177
	<b>SUB-TOTAL</b>	<b>6,274</b>
	<b>GRAND TOTALS</b>	<b>14,932</b>

### **Footnotes**

# - includes Incentive Funding allocation (assumed to be £400,000 based on Band 3 self-assessment ranking) and Pothole Action Fund allocation (assumed to be £189,000 based on allocation received in 2019/20).

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

\*\* - local contribution not required in 2020/21 - funded by LEP Local Growth Fund.

\*\*\* - committed contribution to DfT-funded Access Fund for Sustainable Travel project.

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

\* - this additional £3.9m will be allocated on the following basis:-

- 1) with reference to the investment areas included in paragraph 3.8 of this report and which are assessed to contribute most to carbon neutrality by 2030 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 Sustainability & Carbon Reduction Investment Fund [SCRIF] Members' Oversight Group (as established by 11/7/19 Policy, Resources & Growth Committee), which advises Environment, Transport & Sustainability [ETS] Committee;
- 4) taking into consideration the outcomes of the Climate Assembly meetings about Transport later this year; and
- 5) following consideration of a further report to be brought back to ETS Committee later this year, which will include reference to accounting and monitoring processes for this funding.

The borrowing costs associated with the additional £3.9m borrowing for citywide transport investment are to be met from parking permit charges and high emission vehicle surcharges. These income targets will need to be monitored and reviewed in light of the financial implications arising from Covid-19 and may delay the delivery of any new investment.

#### **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.

