

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

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Active travel measures	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	
	SUB-TOTAL	1033	
Managing links and routes with.....			
Technology & Travel Information			
	'Intelligent/smart' Traffic Signals – Phase 2	200	
	Real-time passenger information system	600	
	SUB-TOTAL	800	
Connecting people and neighbourhoods with, and improving, the			
City Centre & Seafront			
	Valley Gardens: Phases 1 & 2 – monitoring	30	
	Bus Network Infrastructure (Western Road)	200	
	SUB-TOTAL	230	
General allocations			
'Section 106' works	Various sites +	50	
Minor works	Scheme completion & scoping/Monitoring	30	
	SUB-TOTAL	80	
INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL		2,753	3,083
TOTAL LTP ALLOCATIONS		4,538	4,538
Overall funding and budgetary sources/decisions for allocations:-			
Government LTP and highway funding			
	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
	SUB-TOTAL	6,357	6,357
Other government funding			
	Active Travel Fund – Tranche 2	514	-
	Active Travel Fund – Tranche 3	200	1,000
	Bus Service Improvement Plan – first tranche	2,688	2,100
	SUB-TOTAL	3,402	3,100
Council funding			
	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	-
	SUB-TOTAL	8,212	2,465
Other - Local Enterprise Partnership [LEP]			
Local Growth Fund – Valley Gardens Phase 3 ***		4,600	4,000
	SUB-TOTAL	4,600	4,000
GRAND TOTAL		22,571	15,922

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.

