

Capital Transport Programme 2024/25

		24/25	25/26	26/27	
MAINTENANCE					
<i>Maintaining links and routes to improve.....</i>					
177 Develop safe and well maintained streets and places that encourage and enable active travel Schools	Carriageways	Maintenance of Roads etc..			
		Key corridors will include parts of the A259 and Eastern Road as well as an extensive preventative maintenance programme.	500	600	600
	Pavements and Footways	Footway Seek and Fix programme that targets the worst locations first as well as the trial of a Slurry Seal surface extension programme for asphalt footways. Continue to work with City Parks to tackle the on-going accessibility issues created by tree roots in the footway.	400	400	400
	Drainage - replace failed gullies and soakaways	Sites that cause damage and disruption to property and flooding on the highway being prioritised. There is currently an estimated £1.25million drainage maintenance backlog.	100	100	100
	Facilities Highway Asset Management Plan	To satisfy the DfT Incentive Fund we are required to maintain accurate asset and condition data across all our asset groups.	55	55	55
		Maintenance structures			
	Bridges & Structures	East Cliff Retaining Wall to support Madeira Terrace works	100	100	100
	MRN- Kings Rd Arches , Dukes mound in-fill works	300	200	200	
MAINTENANCE SUB-TOTAL		1455	1455	1455	

SUSTAINABLE TRANSPORT schemes					
Reduce The need to travel					
Develop safe and well maintained streets and places that encourage and enable active travel Schools	School Streets	St Pauls, Fairlight, Saltdean, scoping for the future and improving existing sites.	125	125	125
		School Travel Plan Measures - supporting the delivery of school streets*	15	15	15
Promote and use technology to reduce and manage	Improving technology	Real-Time Passenger bus Information system (RTPI)	600	0	0
		Intellegent Transport System (ITS)	200	0	0
Links to South Downs National Park and PRoW		Happy Valley improvement scheme and various accessibility improvements	50	35	25
		SUB-TOTAL	990	175	165
Shift how people travel					
Develop safe and well maintained streets and places that encourage and enable active travel	Road Danger Reduction	Collision / casualty / speed reduction (including match funding A2010 Road Safety Fund)	178	100	278
		Safer Better Streets- priority sites (including pedestrian crossings)	300	200	300
	Active Travel Measures	Cycle network/Active Travel Fund Tranche 2 & 3 works delivering A23 & A259 corridors	850	1,200	1400
		sustainable transport schemes supporting the delivery of S106 schemes unlocking potential	50	55	73
	Improving accessibility	Including dropped kerbs and accessible improvements and cycle parking	100	150	237
Create an inclusive and integrated transport system	Delivering Major Projects	Valley Gardens Phase 3 (Match funding to support delivery of £6m)	150	728	135
		Supporting corporate sustainability targets and social value*	115	115	115
		Project Management Support for delivering schemes	350	360	380
	SUB-TOTAL	2093	2908	2918	
SUSTAINABLE TRANSPORT PROJECTS SUB-TOTAL			3083	3083	3083
Total LTP Allocation			4,538	4,538	4,538
LTP Maintenance Block Grant Allocation			1,455	1,455	1,455
LTP Sustainable Transport Block Grant Allocation			3,083	3,083	3,083
Total LTP Allocation			4,538	4,538	4,538

Other Government Funding	OTHER GOVERNMENT HIGHWAYS FUNDING			
	Highway Maintenance Incentive Fund <i>(based on Band 3 assessment)</i>	364	364	364
	Pothole funding	1,455	1,455	1,455
	Network North: highways maintenance funding	413	413	
	Sub Total - Other Highways Funding	2,232	2,232	1,819
	Active Travel Fund – Tranche 2	230		
	Active Travel Fund – Tranche 3	1,204	1,000	
	Active Travel Fund - Tranche 4	2,994		
	Bus Service Improvement Plan	2,556	2,100	
	Road Safety Fund	300		
	Sub-Total - Other Government Funding	7,284	3,100	3,638
	COUNCIL FUNDING* already approved			
	Street lighting 'Invest to Save'	1,000	400	
	Seafront heritage lighting renewal programme	1,562		
	Hove Station footbridge	500		
	Bikeshare replacement programme	215		
	Valley Gardens Phase 3		5,000	
	Citywide strategic transport model	205		
	Carbon Neutral Fund – Elm Grove / Queens Park Road	350		
	Sub-Total - Council Funding	3,832	5,400	0
	OTHER GENERAL FUNDING - LOCAL ENTERPRISE PARTNERSHIP [LEP]			
	Local Growth Fund – Valley Gardens Phase 3 ***	5,217		
	Sub Total - Other general Funding	5,217	0	0
	GRAND TOTAL	23,103	15,270	9,995

