

PROPOSED 2018/19 AND FUTURE YEARS' LTP CAPITAL PROGRAMME ALLOCATIONS

Project/Scheme	Description (please see Footnotes below for explanation of symbols)	2018/19 Proposed Allocation (£'000s)	2019/20 Indicative future allocation (£'000s)	2020/21 Indicative future allocation (£'000s)
CAPITAL RENEWAL/MAINTENANCE SCHEMES				
Maintaining links and routes to improve.....				
Surfaces	Roads #	1005	tbc	tbc
	Pavement/Footways	150	tbc	tbc
Drainage	Replacement of failed gullies/soakaways	200	tbc	tbc
Street Lighting	Replacement of connections and columns®	300	300	300
Bridges & Structures	A259 King's Road Arches (Phases 4/5) – preliminary investigation	100	tbc	tbc
	Former West Street Shelter Hall (A259)*	1500	1500	0
	Marine Parade retaining wall (Duke's Mound)	100	tbc	tbc
	Other locations	15	tbc	tbc
Highway Asset Management	Surveys, update inventory and finalise strategy evidence	75	75	75
CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL		3,445	2,110	1,110
INTEGRATED TRANSPORT SCHEMES				
Connecting people with.....				
Education, Training & Learning	Safer Routes to Schools	60	tbc	tbc
	School Travel Plan Measures***	20	20	0
SUB-TOTAL		80		
Workplaces & job opportunities	Business Travel Plan Measures***	20	20	0
	Personalised Travel Planning***	20	20	0
SUB-TOTAL		40		
Shopping areas	Boundary Road/Station Road - Portslade	20	tbc	tbc
SUB-TOTAL		20		
Parks, open spaces & the National Park	Rights of Way – incl. access to SDNP	25	tbc	tbc
SUB-TOTAL		25		
Interchanges	Cycle parking	40	0	0
	Motorcycle parking	10	10	10
	Accessible bus-stops	35	tbc	tbc
SUB-TOTAL		85		
Improving neighbourhoods with.....				
Road Safety	20mph limits – monitoring and speed reduction measures	80	0	0
	High risk sites	100	tbc	tbc
SUB-TOTAL		180		
Air Quality	Electric vehicle charging points	55	55	55
SUB-TOTAL		55		
Active travel measures	Pedestrian crossings – freestanding sites	100	tbc	tbc
	Walking network – incl. dropped kerbs and handrails	50	tbc	tbc
	Cycle network***	40	40	tbc
SUB-TOTAL		190		
<i>continued...../</i>				

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Managing links and routes with.....				
Technology & Travel Information	Intelligent Transport Systems [ITS] package - Phase 2 (Wilson Avenue/Roedean Road)~	100	tbc	tbc
	SUB-TOTAL	100		
Strategic/corridor improvements	A270 Elm Grove traffic signals	15	0	0
	Valley Gardens:Phases 1 & 2**	892	57	0
	Valley Gardens:Phase 3 – engagement and preliminary design****	200	600	400
	Church Road, Hove	0	tbc	tbc
	Bus Network Review*	30	tbc	tbc
	SUB-TOTAL	1037		
Connecting people and neighbourhoods with, and improving the				
City Centre & Seafrost	'Gateway to the Sea' – engagement and preliminary design	150	tbc	tbc
	SUB-TOTAL	150		
General allocations				
'Section 106' works	Various agreed local measures†	50	50	50
Minor works	Scheme completion & scoping/Monitoring	20	tbc	tbc
	SUB-TOTAL	70		
	INTEGRATED TRANSPORT SUB-TOTAL	2,032	3,059	3,059
TOTAL LTP ALLOCATIONS		5,477	5,169	5,169
Funded From				
LTP Integrated Transport Block Grant Allocation		3,059	3,059	3,059
LTP Maintenance Block Grant Allocation		2,110	2,110	2,110
Highway Maintenance Incentive Fund		196	tbc	tbc
Pothole Action Fund		tbc	tbc	tbc
Additional Funding Sources				
Capital Receipts – Shelter Hall and Hove Station Footbridge		1,500	0	0
Unsupported Borrowing – Shelter Hall and street lighting		3,805	3,805	0
Funding from/(to) Reserves – Shelter Hall		0	1,000	-1,000
Council Direct Revenue – street lighting		145	145	0
Local Growth Fund [LGF] – Valley Gardens Phases 1&2 and 3		3,573	6,540	3,000
GRAND TOTALS		14,388	16,659	7,169

Footnotes

- includes Incentive Funding indicative allocation (£196,000) and Pothole Action Fund allocation (to be confirmed)

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

* - supplemented with additional funding from various council sources (Council-22/2/18)

** - local contribution, committed to approved C2C LEP Local Growth Fund [LGF] scheme.

*** - committed contribution to successful bid to the DfT-funded 'Unlocking Growth with Active Travel' Access Fund project.

**** - local contribution, committed subject to acceptance of Business Case by C2C LEP to secure Local Growth Fund [LGF] allocation.

~ - supplemented with additional funding from other sources.

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

tbc - project/programme will require/receive continued funding to deliver existing/ongoing commitments (sums to be confirmed, or unknown).

NOTES –

- In many cases, costs indicated above 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.
- Some works are also subject to network co-ordination with other projects, developers and utility companies, contractor availability and weather conditions.

