

22 July Cabinet Item 43 Appendix 2

LTP CAPITAL PROGRAMME 2010/11

SCHEME	Original Allocation (£000s)	Revised LTP funding (£000s)	Other funding (£000s)
MAINTENANCE			
Completed Works			
Footway Maintenance	50	50	
Committed Spend			
Essential Road Maintenance	200	200	
Highway Asset Management Plan	120	0	120
Rolling Programmes			
Highway Maintenance (carriageway)	160	160	
Street Lighting	150	0	150
Bridges/Structures	50	36	14
MAINTENANCE SUB-TOTAL		£730	£446
INTEGRATED TRANSPORT			
Completed Works/Spend			
Cycling Routes A23 ATC	150	150	
Other Public Transport Information	20	16	
Commitments to ongoing projects from 2009/10			
North Street	450	408	
New Road/Church Street junction and crossing	60	5	
Pedestrian Signing	0	2	
Accessible Bus Stops	0	1	
Commitments to Casualty Reduction including LAA target			
Road Safety Engineering	272	272	
Safer Routes to School	110	55	
Committed Match Funding and Partnership Projects			
Travel info - cycle counters (Civitas)	13	13	
Bike off (Civitas)	11	11	
Cyclist Signing	0	0	
Cycling Facilities - Cycle parking	110	110	
Travel Awareness	80	80	
Individualised Travel Choices	80	80	
Business Travel Plan Funding	35	35	
Emissions VMS (Civitas)	28	28	
School Travel Plan	25	25	
Walking Network East St	267	17	
Missing Links Funding (ROWIP)	10	10	
Rolling Programme of Works			
Walking Facilities - Dropped Kerbs	29	0	
Easy Access Route (ROWIP)	0	0	
Access to Rail	0	0	
Scoping/design of future schemes	50	15	

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(including BSG)			
Completion of committed 2009/10 schemes	79	0	
Journey Time Analysis	0	0	
New Construction Works			
Woodingdean Crossroads	410	0	410
INTEGRATED TRANSPORT SUB-TOTAL	£2,289	£1,333	£410
INTEGRATED TRANSPORT & MAINTENANCE SUB-TOTAL	£3,019	£1,779	£694

REDUCTION IN GRANT FUNDING

£1,240

REVISED BUDGET

£1,779 £1,779