

PREVIOUS LTP ALLOCATIONS AND PROPOSED 2014/15 LTP CAPITAL PROGRAMME ALLOCATION

Project/ Scheme	Description	Previous allocations (£'000s)			Proposed Allocation (£'000s)	Future implications
		2011/12	2012/13	2013/14	2014/15	2015/16
CAPITAL RENEWAL/MAINTENANCE BLOCK						
Surface Renewal	Road Maintenance	905	1,236	359	1,000	#
	Pavement Maintenance	115	200	100	200	
Highway Asset Man'ment Plan	Completion of strategy and priorities	120	90	50	50	
Street Lighting	Replacement columns/lanterns	250	960	300	600	
Bridges & Structures	A259 Kings Road Arches (next to i360 site)			2,200	2,649	
	Former Shelter Hall (A259/West Street)			0	100	#
	Wilbury Villas bridge				40	
	Marine Parade retaining wall				50	
	Other locations	260	960	100	50	#
CAPITAL RENEWAL/MAINTENANCE SUB-TOTALS		1,650	3,446	3,109	4,739	3,500
INTEGRATED TRANSPORT BLOCK						
Access to schools	Safer Routes to Schools		50	50	100	
	School Travel Plan Measures		20	20	20	
SUB-TOTAL			70	70	120	
Access to jobs & businesses	Business Travel Plan Measures - matched funding with businesses		30	30	30	
	Personalised Travel Planning		40	40	40	
SUB-TOTAL			70	70	70	

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		2011/12	2012/13	2013/14	2014/15	2015/16
Access to shopping	London Road area		20	50	50	#
	Old Town/The Lanes		50	50	50	
	Electric vehicle charging points		20	35	55	
	Variable message signing		80	50	80	
	Secure motorcycle parking		20	0	0	
	Freight management/deliveries		30	0	0	
SUB-TOTAL			220	185	235	
Access to parks and open spaces & National Park	Valley Gardens – scheme development		150	200	250	#
	Ditchling Road		0	0	200	
	Local parks–Blaker’s & Queen’s Park		30	50	0	
	Rights of Way		50	50	50	
SUB-TOTAL <i>.....continued</i>			230	300	500	
Access to cultural/leisure & visitor attractions	Pedestrian signing - fingerposts/monoliths		50	50	30	
	Seafront/Marine Parade		130	150	0	
	Preston Street		40	0	0	
SUB-TOTALS			220	180	30	
Public transport infrastructure	Brighton Station Gateway		100	400	1050	

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		2011/12	2012/13	2013/14	2014/15	2015/16
	Bus stops		30	0*	0*	*
	Information (Traveline)		20	20	20	
	Real Time Bus Information–system upgrade		50	200	170	
SUB-TOTAL			200	620	1240	
Walking & cycling improvements	Walking network – drop kerbs & handrails		120	20*	0*	*
	Pedestrian crossings – freestanding crossings		200	80	80	
	Cycle facilities		40	40	40	
	Dyke Road – cycle route		10	100	200	
	JourneyOn campaign		70	40	0	
	The Drive/Cromwell Road traffic signals		200	0	0	
	Old Shoreham Road scheme		185	0	0	
SUB-TOTAL			825	280	320	
Sustainable Transport Corridors	A270 Lewes Road–Vogue Gyratory matched with LSTF budget		250	400	650	
	Eastern Road/Edward Street (BBA project)		0	250	50	
	Traffic Management Cameras		50	20	50	
	A23 & A259 priority lanes (trial motorcycle scheme)		0	20	10	
SUB-TOTAL			300	690	760	
Road Safety	Area-wide 20mph limits–Phases 2 & 3		0	0	320	
	Phase 1 - 20mph speed reduction measures			350	200	

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		2011/12	2012/13	2013/14	2014/15	2015/16
			500			
	Seven Dials junction		200	300	20	
	High risk sites		100	100	250	
SUB-TOTAL			800	750	790	
Minor works	Completion of schemes and scoping of future schemes		30	30	50	
	Monitoring		45	45	45	
SUB-TOTAL			75	75	95	
INTEGRATED TRANSPORT SUB-TOTALS			1,700	3,010	3,240	4,160
GRAND TOTALS			3,335	6,456	6,456	8,899
Funded From						
LTP Grant Allocation					7,479	7,000
Funding from/(to) Reserves					1,420	(1,420)

* additional locations will be improved using 'Section 106' funds secured from approved development schemes (see paragraph 3.21).

projects are possible candidates for funding via the Local Growth Fund (administered by the Coast to Capital Local Enterprise Partnership from 2015/16 onwards - see paragraph 3.22).

NOTE – In many cases, costs indicated are preliminary estimates. Expenditure on schemes may need to be increased, reduced or deferred during a financial year as information on scheme progress becomes available. Some works are also subject to network co-ordination with other projects, developers and utility companies, contractor availability and weather conditions.