

PROPOSED 2017/18 AND FUTURE YEARS' LTP CAPITAL PROGRAMME ALLOCATIONS

Project/ Scheme	Description (please see Footnote below for explanation of symbols)	2017/18 Proposed Allocation (£'000s)	2018/19 Indicative future allocation	2019/20 Indicative future allocation
CAPITAL RENEWAL/MAINTENANCE SCHEMES				
Maintaining links and routes to improve.....				
Surfaces	Roads #	1420	tbc	tbc
	Pavement/Footways	300	tbc	tbc
Drainage	Replacement of failed gullies/soakaways	250	tbc	tbc
Street Lighting	Replacement of connections and columns – 'Invest to Save' project	300	300	300
Bridges & Structures	A259 King's Road Arches (east of BA i360)	30	0	0
	A259 King's Road Arches (Phase 4) – preliminary investigation and design	200	150	tbc
	Former West Street Shelter Hall (A259)	1000 ⁺	250*	250*
	Marine Parade retaining wall (Duke's Mound)	70	100	0
	Other locations	100	tbc	tbc
Highway Asset Management	Surveys, update inventory and finalise strategy evidence	131	50	50
CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL		3,801	2,110	2,110
NATIONAL PRODUCTIVITY INVESTMENT FUND [NPIF]				
Boosting productivity by.....				
Investing in the Seafront	Former West Street Shelter Hall (A259)	978	tbc	tbc
NPIF SUB-TOTAL		978	tbc	tbc
INTEGRATED TRANSPORT SCHEMES				
Connecting people with.....				
Education, Training & Learning	Safer Routes to Schools	100	tbc	tbc
	School Travel Plan Measures	20	tbc	tbc
SUB-TOTAL		120		
Workplaces & job opportunities	Business Travel Plan Measures - matched funding with businesses***	20	20	20
	Personalised Travel Planning***	20	10	10
SUB-TOTAL		40		
Shopping areas	Boundary Road/Station Road - Portslade	0	tbc	tbc
SUB-TOTAL		0		
Parks, open spaces & the National Park	Rights of Way – incl. access to SDNP	50	tbc	tbc
SUB-TOTAL		50		
Interchanges	Brighton Station Gateway (south)	15	0	0
	BikeShare project**	20	0	0
	Accessible bus-stops	35	tbc	tbc
SUB-TOTAL		70		
Improving neighbourhoods with.....				
Road Safety	20mph limits – speed reduction measures.	80	tbc	tbc
	High risk sites	200	tbc	tbc
SUB-TOTAL		280		
<i>.....continued</i>				

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Air quality improvement	Rottingdean High Street AQMA	40	0	0
Active travel measures	Pedestrian crossings – freestanding sites	115	tbc	tbc
	Walking network – incl. dropped kerbs and handrails	84	tbc	tbc
	Cycle facilities	40	40	40
	Cycle network***	0	40	40
SUB-TOTAL		279		
Managing links and routes with.....				
Technology & Travel Information	Intelligent Transport Systems [ITS] project-Phase 1**	100	0	0
	Intelligent Transport Systems [ITS] project-Phase 2****	52	100	300
	Electric vehicle charging points	55	55	55
SUB-TOTAL		207		
Strategic/corridor improvements	A270 Elm Grove traffic signals - upgrade	250	0	0
	Valley Gardens – Phases 1 & 2**	160	792	57
	Valley Gardens – Phase 3	200	tbc	tbc
	Church Road, Hove	0	tbc	tbc
SUB-TOTAL		610		
Connecting people and neighbourhoods with, and improving the				
City Centre & Seafrost	'Gateway to the Sea' – engagement and concept design	150	tbc	tbc
SUB-TOTAL		150		
Minor works	Scheme completion & scoping/Monitoring	50	tbc	tbc
SUB-TOTAL		50		
INTEGRATED TRANSPORT SUB-TOTAL		1,856	3,059	3,059
GRAND TOTALS		6,635	5,169	5,169
Funded From				
LTP Integrated Transport Block Grant Allocation		3,059	3,059	3,059
LTP Maintenance Block Grant Allocation		2,332	2,110	2,110
Highway Maintenance Incentive Fund (HAMS)		131	196	308
Pothole Action Fund		135	tbc	tbc
National Productivity Investment Fund [NPIF]		978	tbc	tbc

Footnote

- includes Pothole Action Fund allocation (£135,000).

+ - see NPIF allocation (£978,000) also.

* - committed contribution to successful bid to the DfT's Highways Maintenance Challenge Fund.

** - local contribution, committed to approved 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 to support bid for LEP Local Growth Fund [LGF] allocation.

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. Some works are also subject to network co-ordination with other projects, developers and utility companies, contractor availability and weather conditions.