

**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)
<b>CAPITAL RENEWAL/MAINTENANCE SCHEMES</b>				
<b>Maintaining links and routes to improve.....</b>				
<b>Surfaces</b>	Roads #	1005	tbc	tbc
	Pavement/Footways	150	tbc	tbc
<b>Drainage</b>	Replacement of failed gullies/soakaways	200	tbc	tbc
<b>Street Lighting</b>	Replacement of connections and columns®	300	300	300
<b>Bridges &amp; Structures</b>	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
<b>Highway Asset Management</b>	Surveys, update inventory and finalise strategy evidence	75	75	75
<b>CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL</b>		<b>3,445</b>	<b>2,110</b>	<b>1,110</b>
<b>INTEGRATED TRANSPORT SCHEMES</b>				
<b>Connecting people with.....</b>				
<b>Education, Training &amp; Learning</b>	Safer Routes to Schools	60	tbc	tbc
	School Travel Plan Measures***	20	20	0
<b>SUB-TOTAL</b>		<b>80</b>		
<b>Workplaces &amp; job opportunities</b>	Business Travel Plan Measures***	20	20	0
	Personalised Travel Planning***	20	20	0
<b>SUB-TOTAL</b>		<b>40</b>		
<b>Shopping areas</b>	Boundary Road/Station Road - Portslade	20	tbc	tbc
<b>SUB-TOTAL</b>		<b>20</b>		
<b>Parks, open spaces &amp; the National Park</b>	Rights of Way – incl. access to SDNP	25	tbc	tbc
<b>SUB-TOTAL</b>		<b>25</b>		
<b>Interchanges</b>	Cycle parking	40	0	0
	Motorcycle parking	10	10	10
	Accessible bus-stops	35	tbc	tbc
<b>SUB-TOTAL</b>		<b>85</b>		
<b>Improving neighbourhoods with.....</b>				
<b>Road Safety</b>	20mph limits – monitoring and speed reduction measures	80	0	0
	High risk sites	100	tbc	tbc
<b>SUB-TOTAL</b>		<b>180</b>		
<b>Air Quality</b>	Electric vehicle charging points	55	55	55
<b>SUB-TOTAL</b>		<b>55</b>		
<b>Active travel measures</b>	Pedestrian crossings – freestanding sites	100	tbc	tbc
	Walking network – incl. dropped kerbs and handrails	50	tbc	tbc
	Cycle network***	40	40	tbc
<b>SUB-TOTAL</b>		<b>190</b>		
<i>continued...../</i>				

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

#### 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.

