

**PROPOSED 2019/20 AND INDICATIVE 2020/21 LTP CAPITAL PROGRAMME ALLOCATIONS**

Project/Scheme	Description (please see Footnotes below for explanation of symbols)	2019/20 Proposed Allocation (£'000s)	2020/21 Indicative allocation (£'000s) <sup>+++</sup>
<b><i>CAPITAL RENEWAL/MAINTENANCE</i></b>			
<b><i>Maintaining links and routes to improve.....</i></b>			
<b>Surfaces</b>	Roads #	1,000	1500
	Pavement/Footways	250	300
<b>Drainage</b>	Replacement of failed gullies/soakaways	100	250
<b>Street Lighting</b>	Replacement of connections and columns <sup>@</sup>	300	300
<b>Bridges &amp; Structures</b>	Former West Street Shelter Hall (A259)*	1,500	0
	Dyke Road Drive retaining wall	107	164
	Madeira Drive (Duke's Mound retaining wall)	50	150
<b>Highway Asset Management</b>	Surveys/update inventory/strategy evidence	25	75
<b><i>CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL</i></b>		<b>3,332</b>	<b>2,739</b>
<b><i>INTEGRATED TRANSPORT</i></b>			
<b><i>Connecting people with.....</i></b>			
<b>Education, Training &amp; Learning</b>	Safer Routes to Schools (Wilson Avenue/Roedean Road)	125	0
	Safer Routes to Schools	0	50
	School Travel Plan Measures <sup>***</sup>	20	0
<b><i>SUB-TOTAL</i></b>		<b>145</b>	<b>50</b>
<b>Workplaces &amp; job opportunities</b>	Business Travel Plan Measures <sup>***</sup>	20	0
	Personalised Travel Planning <sup>***</sup>	20	0
<b><i>SUB-TOTAL</i></b>		<b>40</b>	<b>0</b>
<b>Shopping areas</b>	Boundary Road/Station Road - Portslade	125	300
<b><i>SUB-TOTAL</i></b>		<b>125</b>	<b>300</b>
<b>Parks, open spaces &amp; the National Park</b>	Rights of Way – incl. access to National Park	125	25
<b><i>SUB-TOTAL</i></b>		<b>125</b>	<b>25</b>
<b>Interchanges</b>	Cycle parking	80	40
	Motorcycle parking	40	20
	Accessible bus-stops	75	35
<b><i>SUB-TOTAL</i></b>		<b>195</b>	<b>95</b>
<b><i>Improving neighbourhoods with.....</i></b>			
<b>Road Safety</b>	'High risk' collision/casualty sites	200	300
<b><i>SUB-TOTAL</i></b>		<b>200</b>	<b>300</b>
<b>Air Quality</b>	Electric vehicle charging points	55	55
<b><i>SUB-TOTAL</i></b>		<b>55</b>	<b>55</b>
<b>Active travel measures</b>	Pedestrian crossings – freestanding sites	175	150
	Walking network – dropped kerbs and handrails	150	50
	Cycle network <sup>***</sup>	40	0
	Cycling & Walking Infrastructure [LCWIP] sites	0	100
<b><i>SUB-TOTAL</i></b>		<b>365</b>	<b>300</b>
<b><i>Managing links and routes with.....</i></b>			
<b>Technology &amp; Travel Information</b>	Intelligent Transport Systems [ITS] package - Phase 2	350	400
<b><i>SUB-TOTAL</i></b>		<b>350</b>	<b>400</b>
<i>continued...../</i>			

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<b>Strategic/corridor improvements</b>	Valley Gardens:Phases 1 & 2**	1,166	187
	Valley Gardens:Phase 3 – detailed design and construction****	400	850
	Bus Network Infrastructure	180	77
<b>SUB-TOTAL</b>		<b>1,746</b>	<b>1,114</b>
<b>Connecting people and neighbourhoods with, and improving, the .....</b>			
<b>City Centre &amp; Seafront</b>	'Gateway to the Sea' – engagement and preliminary design	50	400
<b>SUB-TOTAL</b>		<b>50</b>	<b>400</b>
<b>General allocations</b>			
<b>'Section 106' works</b>	Various sites <sup>+</sup>	50	50
<b>Minor works</b>	Scheme completion & scoping/Monitoring	20	20
<b>SUB-TOTAL</b>		<b>70</b>	<b>70</b>
<b>INTEGRATED TRANSPORT SUB-TOTAL</b>		<b>3,466</b>	<b>3,059</b>
<b>TOTAL ALLOCATIONS</b>		<b>6,798</b>	<b>5,798</b>
<b>Allocations Initially Funded From:-</b>			
LTP Integrated Transport Block Grant Allocation <sup>+++</sup>		3,059	3,059
LTP Maintenance Block Grant Allocation <sup>+++</sup>		2,110	2,110
Additional capital funding (28/2/19 Budget Council)		1,000	0
<b>Additional Government Funding Sources</b>			
Highway Maintenance Incentive Fund		440	440
Pothole Action Fund		189	189
<b>SUB-TOTAL</b>		<b>6,798</b>	<b>5,798</b>
<b>Additional Council and Other Funding Sources</b>			
<u>Maintenance</u>			
Unsupported Borrowing – Street lighting 'Invest to Save'		2,915	3,805
Unsupported Borrowing – Shelter Hall		2,500	0
Funding from Reserves – Shelter Hall		1,000	0
Funding returned to Reserves – Shelter Hall		0	-1,000
Council Direct Revenue Funding – Street lighting		35	0
<u>Integrated Transport</u>			
Local Growth Fund [LGF] – Valley Gardens Phases 1&2		5,075	0
Local Growth Fund [LGF] – Valley Gardens Phase 3		1,800	4,000
<b>SUB-TOTAL</b>		<b>13,325</b>	<b>6,805</b>
<b>GRAND TOTALS</b>		<b>20,123</b>	<b>12,603</b>

### **Footnotes**

<sup>+++</sup> - 2020/21 sums will be reduced by a total of £1.000m - to be returned to Reserves

<sup>#</sup> - includes Incentive Funding indicative allocation (assumed to be £440,000 based on Band 3 self-assessment ranking) and Pothole Action Fund allocation (assumed to be £189,000 based on initial allocation received in 2018/19).

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

<sup>\*</sup> - supplemented with £3.500m additional funding from various council sources (Budget Council-28/2/19)

<sup>\*\*</sup> - local contribution, committed to approved C2C LEP Local Growth Fund [LGF] scheme.

<sup>\*\*\*</sup> - committed contribution to DfT-funded Access Fund for Sustainable Travel project.

<sup>\*\*\*\*</sup> - local contribution, committed to approved C2C LEP Local Growth Fund [LGF] project.

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

~ - *resources provided from a revenue budget to finance the cost of a capital project.*

Roads #	1,000
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 - *indicates allocation of additional funding from 28/2/19 Budget Council.*

**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.
- The timing of works may be subject to network co-ordination with other council projects, development, utility companies, contractor availability and weather conditions.

