

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

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<b>Air quality improvement</b>	Rottingdean High Street AQMA	40	0	0
<b>Active travel measures</b>	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
<b>SUB-TOTAL</b>		<b>279</b>		
<b>Managing links and routes with.....</b>				
<b>Technology &amp; Travel Information</b>	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
<b>SUB-TOTAL</b>		<b>207</b>		
<b>Strategic/corridor improvements</b>	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
<b>SUB-TOTAL</b>		<b>610</b>		
<b>Connecting people and neighbourhoods with, and improving the .....</b>				
<b>City Centre &amp; Seafrost</b>	'Gateway to the Sea' – engagement and concept design	150	tbc	tbc
<b>SUB-TOTAL</b>		<b>150</b>		
<b>Minor works</b>	Scheme completion & scoping/Monitoring	50	tbc	tbc
<b>SUB-TOTAL</b>		<b>50</b>		
<b>INTEGRATED TRANSPORT SUB-TOTAL</b>		<b>1,856</b>	<b>3,059</b>	<b>3,059</b>
<b>GRAND TOTALS</b>		<b>6,635</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>2,332</b>	<b>2,110</b>	<b>2,110</b>
<b>Highway Maintenance Incentive Fund (HAMS)</b>		<b>131</b>	<b>196</b>	<b>308</b>
<b>Pothole Action Fund</b>		<b>135</b>	<b>tbc</b>	<b>tbc</b>
<b>National Productivity Investment Fund [NPIF]</b>		<b>978</b>	<b>tbc</b>	<b>tbc</b>

#### 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.