

**SUMMARY OF PROPOSED 2020/21 LTP CAPITAL PROGRAMME ALLOCATIONS**

(Some sums will increase due to the allocation of the additional £3.9m agreed by 27/2/20 Budget Council. Proposals will be circulated in a revised appendix in advance of this meeting)

Project/Programme	Description (see Footnotes below for explanation of symbols)	2020/21 Proposed Allocation (£'000s)
<b><i>CAPITAL RENEWAL/MAINTENANCE</i></b>		
<b><i>Maintaining links and routes to improve.....</i></b>		
<b>Surfaces</b>	Roads #	1,485
	Pavement/Footways	600
<b>Drainage</b>	Replacement of failed gullies/soakaways	95
<b>Street Lighting</b>	Replacement of connections and columns @	300
<b>Bridges &amp; Structures</b>	Seafront Highway Arches Renewal Programme	200
	Dyke Road Drive retaining wall	150
	Hartington Road retaining wall	50
	Hove Station footbridge	300
	Other sites	50
<b>Highway Asset Management</b>	Surveys/update inventory/strategy evidence	60
<b><i>CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL</i></b>		<b><i>3,290</i></b>
<b><i>INTEGRATED/SUSTAINABLE TRANSPORT</i></b>		
<b><i>Connecting people with.....</i></b>		
<b>Education, Training &amp; Learning</b>	School Streets	30
	School Travel Plan Measures ***	20
<b><i>SUB-TOTAL</i></b>		<b><i>50</i></b>
<b>Workplaces &amp; job opportunities</b>	Business Travel Plan Measures ***	20
	Personalised Travel Planning ***	20
<b><i>SUB-TOTAL</i></b>		<b><i>40</i></b>
<b>Shopping areas</b>	Boundary Road/Station Road - Portslade	75
<b><i>SUB-TOTAL</i></b>		<b><i>75</i></b>
<b>Parks, open spaces &amp; the National Park</b>	Rights of Way – incl. access to National Park	40
<b><i>SUB-TOTAL</i></b>		<b><i>40</i></b>
<b>Interchanges</b>	Cycle parking	40
	Motorcycle parking	80
	Accessible bus-stops	50
<b><i>SUB-TOTAL</i></b>		<b><i>170</i></b>
<b><i>Improving neighbourhoods with.....</i></b>		
<b>Road Safety measures</b>	'High risk' collision/casualty sites	173
	Surrenden Road	75
<b><i>SUB-TOTAL</i></b>		<b><i>248</i></b>
<b>Air Quality measures</b>	Electric vehicle charging points	70
<b><i>SUB-TOTAL</i></b>		<b><i>70</i></b>
<b>Active travel measures</b>	Pedestrian crossings – freestanding sites	180
	Walking network – dropped kerbs and handrails	40
	Cycle network ***	15
	Cycling & Walking Infrastructure sites	15
<b>Traffic Management</b>	Temple Street – experimental closure	40
<b><i>SUB-TOTAL</i></b>		<b><i>290</i></b>
<i>continued...../</i>		

Project/Programme	Description (see Footnotes below for explanation of symbols)	2020/21 Proposed Allocation (£'000s)
<b>Managing links and routes with.....</b>		
<b>Technology &amp; Travel Information</b>	'Intelligent/smart' Traffic Signals	350
<b>SUB-TOTAL</b>		<b>350</b>
<b>Connecting people and neighbourhoods with, and improving, the .....</b>		
<b>City Centre &amp; Seafront</b>	Valley Gardens: Phases 1 & 2 – completion **	0
	Valley Gardens: Phase 3 – detailed design and construction **	0
	Bus Network Infrastructure	50
<b>SUB-TOTAL</b>		<b>50</b>
<b>General allocations</b>		
<b>'Section 106' works</b>	Various sites +	65
<b>Minor works</b>	Scheme completion & scoping/Monitoring	20
<b>SUB-TOTAL</b>		<b>85</b>
<b>INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL</b>		<b>1,468</b>
<b>TOTAL ALLOCATIONS</b>		<b>4,758</b>
<b>Allocations Initially Funded From:-</b>		
LTP Integrated Transport Block Grant Allocation		3,059
LTP Maintenance Block Grant Allocation		2,110
<b>Additional Government Funding Sources</b>		
Highway Maintenance Incentive Fund ( <i>indicative sum – to be confirmed</i> )		400
Pothole Action Fund ( <i>indicative sum – to be confirmed</i> )		189
<b>SUB-TOTAL</b>		<b>5,758</b>
<b>Additional Council and Other Funding Sources</b>		
<u>Maintenance</u>		
Council Borrowing – Street lighting 'Invest to Save'		1,792
Funding returned to Reserves (from Shelter Hall 2019/20)		-1,000
Additional capital funding (27/2/20 Budget Council) *		3,900
<u>Integrated Transport</u>		
Local Growth Fund – Valley Gardens Phases 1&2		3,305
Local Growth Fund – Valley Gardens Phase 3		1,177
<b>SUB-TOTAL</b>		<b>9,174</b>
<b>GRAND TOTALS</b>		<b>14,932</b>

### **Footnotes**

# - includes Incentive Funding allocation (assumed to be £400,000 based on Band 3 self-assessment ranking) and Pothole Action Fund allocation (assumed to be £189,000 based on allocation received in 2019/20).

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

\*\* - local contribution not required in 2020/21 - funded by LEP Local Growth Fund.

\*\*\* - committed contribution to DfT-funded Access Fund for Sustainable Travel project.

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

\* - this additional sum will be allocated to proposed projects and programmes in a revised appendix that will be circulated in advance of this meeting

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

