## 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   | 2020/21 Proposed    |
|--------------------------------|---|---------------------|
|                                | (see Footnotes below for explanation of symbols)    | Allocation (£'000s) |
| CAPITAL RENEWA                 | L/MAINTENANCE                                       |                     |
| Maintaining links and          | routes to improve                                   |                     |
| Surfaces                       | Roads #   | 1,485               |
|                                | Pavement/Footways                                   | 600                 |
| Drainage                       | Replacement of failed gullies/soakaways             | 95                  |
| Street Lighting                | Replacement of connections and columns <sup>®</sup> | 300                 |
| Bridges & Structures           | Seafront Highway Arches Renewal Programme           | 200                 |
|                                | Dyke Road Drive retaining wall                      | 150                 |
|                                | Hartington Road retaining wall                      | 50                  |
|                                | Hove Station footbridge                             | 300                 |
|                                | Other sites   | 50                  |
| Highway Asset                  |   |                     |
| Management                     | Surveys/update inventory/strategy evidence          | 60                  |
|                                | CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL               | 3,290               |
|                                |   |                     |
|                                | TAINABLE TRANSPORT                                  |                     |
| Connecting people wit          |   |                     |
| Education, Training & Learning | School Streets                                      | 30                  |
|                                | School Travel Plan Measures ***                     | 20                  |
|                                | SUB-TOTAL   | 50                  |
| Workplaces & job               |   |                     |
| opportunities                  | Business Travel Plan Measures ***                   | 20                  |
|                                | Personalised Travel Planning ***                    | 20                  |
|                                | SUB-TOTAL   | 40                  |
| Shopping areas                 | Boundary Road/Station Road - Portslade              | 75                  |
| •                              | SUB-TOTAL   | 75                  |
| Parks, open spaces &           |   |                     |
| the National Park              | Rights of Way – incl. access to National Park       | 40                  |
|                                | SUB-TOTAL   | 40                  |
| Interchanges                   | Cycle parking                                       | 40                  |
|                                | Motorcycle parking                                  | 80                  |
|                                | Accessible bus-stops                                | 50                  |
|                                | SUB-TOTAL   | 170                 |
| Improving neighbourh           | oods with   |                     |
| Road Safety measures           | 'High risk' collision/casualty sites                | 173                 |
|                                | Surrenden Road                                      | 75                  |
|                                | SUB-TOTAL   | 248                 |
| Air Quality measures           | Electric vehicle charging points                    | 70                  |
| All Quality mousures           | SUB-TOTAL   | 70                  |
| Active travel measures         | Pedestrian crossings – freestanding sites           | 180                 |
|                                | Walking network – dropped kerbs and handrails       | 40                  |
|                                | Cycle network ***                                   | 15                  |
|                                | Cycling & Walking Infrastructure sites              | 15                  |
| Traffic Management             | Temple Street – experimental closure                | 40                  |
| Traine management              | SUB-TOTAL   | 290                 |
|                                | continued/  | 230                 |
|                                | COHUHUEU/   | <u> </u>            |

| Allocations Initially Funded From:-  LTP Integrated Transport Block Grant Allocation 3,059  LTP Maintenance Block Grant Allocation 2,110  Additional Government Funding Sources  Highway Maintenance Incentive Fund (indicative sum – to be confirmed) 400   | Project/Programme   | Description                                      | 2020/21 Proposed                      |    |
|--|---|--|---------------------------------------|----|
| Information  |   | (see Footnotes below for explanation of symbols) | Allocation (£'000s)                   |    |
| Information 'Intelligent/smart' Traffic Signals 350  Connecting people and neighbourhoods with, and improving, the   | Managing links and ro                                     | outes with                                       |                                       |    |
| Connecting people and neighbourhoods with, and improving, the  | Technology & Travel                                       |  |                                       |    |
| Connecting people and neighbourhoods with, and improving, the  | Information   | 'Intelligent/smart' Traffic Signals              | 350                                   |    |
| City Centre & Seafront       Valley Gardens:Phases 1 & 2 – completion ***       0         Valley Gardens:Phase 3 – detailed design and construction ***       0         SUB-TOTAL       50         General allocations         'Section 106' works       Various sites *       65         Minor works       Scheme completion & scoping/Monitoring       20         SUB-TOTAL       85         INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL       1,468         TOTAL ALLOCATIONS       4,758         Allocations Initially Funded From:-         LTP Integrated Transport Block Grant Allocation       3,059         LTP Maintenance Block Grant Allocation       2,110         Additional Government Funding Sources         Highway Maintenance Incentive Fund (indicative sum – to be confirmed)       400         Pothole Action Fund (indicative sum – to be confirmed)       489         SUB-TOTAL       5,758         Additional Council and Other Funding Sources         Maintenance       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  |   | SUB-TOTAL  | 350                                   |    |
| Valley Gardens:Phase 3 – detailed design and construction *** 50  Bus Network Infrastructure 50  General allocations  'Section 106' works Various sites * 65  Minor works Scheme completion & scoping/Monitoring 20  SUB-TOTAL 85  INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL 1,468  TOTAL ALLOCATIONS 4,758  Allocations Initially Funded From:- LTP Integrated Transport Block Grant Allocation 3,059 LTP Maintenance Block Grant Allocation 2,110  Additional Government Funding Sources  Highway Maintenance Incentive Fund (indicative sum – to be confirmed) 400 Pothole Action Fund (indicative sum – to be confirmed) 189  SUB-TOTAL 5,758  Additional Council and Other Funding Sources  Maintenance 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 Integrated Transport Local Growth Fund – Valley Gardens Phase 3 1,177  SUB-TOTAL 9,174  | Connecting people and                                     | neighbourhoods with, and improving, the          |                                       |    |
| Construction ***   0     Bus Network Infrastructure   50     SUB-TOTAL   50     General allocations     Section 106' works   Various sites *   65     Minor works   Scheme completion & scoping/Monitoring   20     SUB-TOTAL   85     INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL   1,468     TOTAL ALLOCATIONS   4,758     Allocations Initially Funded From:-   LTP Integrated Transport Block Grant Allocation   3,059     LTP Maintenance Block Grant Allocation   2,110     Additional Government Funding Sources     Highway Maintenance Incentive Fund (indicative sum – to be confirmed)   400     Pothole Action Fund (indicative sum – to be confirmed)   189     SUB-TOTAL   5,758     Additional Council and Other Funding Sources     Maintenance   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     Integrated Transport   1,1772     Local Growth Fund – Valley Gardens Phase 3   3,305     Local Growth Fund – Valley Gardens Phase 3   1,1774     SUB-TOTAL   9,174   | City Centre & Seafront                                    | Valley Gardens:Phases 1 & 2 – completion **      | 0                                     |    |
| Bus Network Infrastructure 50  General allocations  'Section 106' works Various sites * 65  Minor works Scheme completion & scoping/Monitoring 20  SUB-TOTAL 85  INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL 1,468  TOTAL ALLOCATIONS 4,758  Allocations Initially Funded From:- LTP Integrated Transport Block Grant Allocation 3,059 LTP Maintenance Block Grant Allocation 2,110  Additional Government Funding Sources Highway Maintenance Incentive Fund (indicative sum – to be confirmed) 400 Pothole Action Fund (indicative sum – to be confirmed) 5,758  Additional Council and Other Funding Sources  Maintenance 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 Integrated Transport Local Growth Fund – Valley Gardens Phases 1&2 Local Growth Fund – Valley Gardens Phase 3 1,177   |   | Valley Gardens:Phase 3 – detailed design and     |                                       |    |
| Sub-total   Sub-total   Sub-total   Sub-total   Sub-total   Sob-total   Sub-total   Sub-   |   | construction **                                  | 0                                     |    |
| General allocations           'Section 106' works         Various sites *         65           Minor works         Scheme completion & scoping/Monitoring         20           SUB-TOTAL         85           INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL         1,468           TOTAL ALLOCATIONS         4,758           Allocations Initially Funded From:-           LTP Integrated Transport Block Grant Allocation         3,059           LTP Maintenance Block Grant Allocation         2,110           Additional Government Funding Sources           Highway Maintenance Incentive Fund (indicative sum – to be confirmed)         400           Postage Incentive Sum – to be confirmed)         5,758           Additional Council and Other Funding Sources           Maintenance         5           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           Integrated Transport         1,177           Local Growth Fund – Valley Gardens Phases 1&2         3,305           Local Growth Fund – Valley Gardens Phase 3         1,177 <th co<="" td=""><td></td><td>Bus Network Infrastructure</td><td>50</td></th>   | <td></td> <td>Bus Network Infrastructure</td> <td>50</td> |  | Bus Network Infrastructure            | 50 |
| Section 106' works         Various sites *         65           Minor works         Scheme completion & scoping/Monitoring         20           SUB-TOTAL         85           INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL         1,468           TOTAL ALLOCATIONS         4,758           Allocations Initially Funded From:-         LTP Integrated Transport Block Grant Allocation         3,059           LTP Integrated Transport Block Grant Allocation         2,110           Additional Government Funding Sources           Highway Maintenance Incentive Fund (indicative sum – to be confirmed)         400           Pothole Action Fund (indicative sum – to be confirmed)         400           Pothole Action Fund (indicative sum – to be confirmed)         5,758           Additional Council and Other Funding Sources           Maintenance           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           Integrated Transport         1,177           Local Growth Fund – Valley Gardens Phases 1&2         3,305           Local Growth Fund – Valley Gardens Phases 3   |   | SUB-TOTAL  | 50                                    |    |
| Scheme completion & scoping/Monitoring   20   SUB-TOTAL   85   | General allocations                                       |  |                                       |    |
| SUB-TOTAL   85   INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL   1,468   TOTAL ALLOCATIONS   4,758   Allocations Initially Funded From:-   LTP Integrated Transport Block Grant Allocation   3,059   LTP Maintenance Block Grant Allocation   2,110   Additional Government Funding Sources   Highway Maintenance Incentive Fund (indicative sum – to be confirmed)   400   Pothole Action Fund (indicative sum – to be confirmed)   189   SUB-TOTAL   5,758   Additional Council and Other Funding Sources   | 'Section 106' works                                       | Various sites <sup>+</sup>                       | 65                                    |    |
| INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL   | Minor works   | Scheme completion & scoping/Monitoring           | 20                                    |    |
| Allocations Initially Funded From:- LTP Integrated Transport Block Grant Allocation 3,059 LTP Maintenance Block Grant Allocation 2,110  Additional Government Funding Sources Highway Maintenance Incentive Fund (indicative sum – to be confirmed) 400 Pothole Action Fund (indicative sum – to be confirmed) 5,758  Additional Council and Other Funding Sources Maintenance 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 Integrated Transport Local Growth Fund – Valley Gardens Phases 1&2 3,305 Local Growth Fund – Valley Gardens Phase 3 SUB-TOTAL 9,174  |   | SUB-TOTAL  | 85                                    |    |
| Allocations Initially Funded From:-  LTP Integrated Transport Block Grant Allocation 3,059  LTP Maintenance Block Grant Allocation 2,110  Additional Government Funding Sources  Highway Maintenance Incentive Fund (indicative sum – to be confirmed) 400  Pothole Action Fund (indicative sum – to be confirmed) 189  SUB-TOTAL 5,758  Additional Council and Other Funding Sources  Maintenance  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  Integrated Transport  Local Growth Fund – Valley Gardens Phases 1&2 3,305  Local Growth Fund – Valley Gardens Phase 3 1,177  | INTEGRATED/SUSTAINABLE TRANSPORT SUB-TOTAL                |  | 1,468                                 |    |
| Allocations Initially Funded From:-  LTP Integrated Transport Block Grant Allocation 3,059  LTP Maintenance Block Grant Allocation 2,110  Additional Government Funding Sources  Highway Maintenance Incentive Fund (indicative sum – to be confirmed) 400  Pothole Action Fund (indicative sum – to be confirmed) 189  SUB-TOTAL 5,758  Additional Council and Other Funding Sources  Maintenance  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  Integrated Transport  Local Growth Fund – Valley Gardens Phases 1&2 3,305  Local Growth Fund – Valley Gardens Phase 3 1,177  |   |  | 4.758                                 |    |
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| LTP Integrated Transport Block Grant Allocation 3,059 LTP Maintenance Block Grant Allocation 2,110  Additional Government Funding Sources Highway Maintenance Incentive Fund (indicative sum – to be confirmed) 400 Pothole Action Fund (indicative sum – to be confirmed) 5,758  Additional Council and Other Funding Sources Maintenance 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 Integrated Transport Local Growth Fund – Valley Gardens Phases 1&2 3,305 Local Growth Fund – Valley Gardens Phase 3 1,177  | Allocations Initially Fu                                  | ınded From:-                                     |                                       |    |
| Additional Government Funding Sources Highway Maintenance Incentive Fund (indicative sum – to be confirmed) Pothole Action Fund (indicative sum – to be confirmed)  SUB-TOTAL  Additional Council and Other Funding Sources  Maintenance Council Borrowing – Street lighting 'Invest to Save' Funding returned to Reserves (from Shelter Hall 2019/20) Additional capital funding (27/2/20 Budget Council) *  1,792 1,000 Additional capital funding (27/2/20 Budget Council) *  1,792 1,000 1,0 |   |  | 3,059                                 |    |
| Additional Government Funding Sources  Highway Maintenance Incentive Fund (indicative sum – to be confirmed)  Pothole Action Fund (indicative sum – to be confirmed)  SUB-TOTAL  5,758  Additional Council and Other Funding Sources  Maintenance  Council Borrowing – Street lighting 'Invest to Save'  Funding returned to Reserves (from Shelter Hall 2019/20)  Additional capital funding (27/2/20 Budget Council) *  Integrated Transport  Local Growth Fund – Valley Gardens Phases 1&2  Local Growth Fund – Valley Gardens Phase 3  SUB-TOTAL  9,174  |   |  | •                                     |    |
| Highway Maintenance Incentive Fund (indicative sum – to be confirmed)  Pothole Action Fund (indicative sum – to be confirmed)  SUB-TOTAL  5,758  Additional Council and Other Funding Sources  Maintenance  Council Borrowing – Street lighting 'Invest to Save'  Funding returned to Reserves (from Shelter Hall 2019/20)  Additional capital funding (27/2/20 Budget Council) *  Jocal Growth Fund – Valley Gardens Phases 1&2  Local Growth Fund – Valley Gardens Phase 3  SUB-TOTAL  9,174   |   |  | ,                                     |    |
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| Pothole Action Fund (indicative sum – to be confirmed)  SUB-TOTAL  5,758  Additional Council and Other Funding Sources  Maintenance  Council Borrowing – Street lighting 'Invest to Save'  Funding returned to Reserves (from Shelter Hall 2019/20)  Additional capital funding (27/2/20 Budget Council) *  Local Growth Fund – Valley Gardens Phases 1&2  Local Growth Fund – Valley Gardens Phase 3  SUB-TOTAL  9,174  |   |  | 400                                   |    |
| Additional Council and Other Funding Sources  Maintenance Council Borrowing – Street lighting 'Invest to Save' Funding returned to Reserves (from Shelter Hall 2019/20) Additional capital funding (27/2/20 Budget Council) *  Integrated Transport Local Growth Fund – Valley Gardens Phases 1&2 Local Growth Fund – Valley Gardens Phase 3  SUB-TOTAL  5,758   |   |  | 189                                   |    |
| Additional Council and Other Funding Sources  Maintenance  Council Borrowing – Street lighting 'Invest to Save'  Funding returned to Reserves (from Shelter Hall 2019/20)  Additional capital funding (27/2/20 Budget Council) *  Integrated Transport  Local Growth Fund – Valley Gardens Phases 1&2  Local Growth Fund – Valley Gardens Phase 3  SUB-TOTAL  SUB-TOTAL  |   |  |                                       |    |
| Maintenance1,792Council Borrowing – Street lighting 'Invest to Save'1,792Funding returned to Reserves (from Shelter Hall 2019/20)-1,000Additional capital funding (27/2/20 Budget Council) *3,900Integrated Transport  | Additional Council and                                    |  | ,                                     |    |
| Council Borrowing – Street lighting 'Invest to Save'  Funding returned to Reserves (from Shelter Hall 2019/20)  Additional capital funding (27/2/20 Budget Council) *  Integrated Transport  Local Growth Fund – Valley Gardens Phases 1&2  Local Growth Fund – Valley Gardens Phase 3  SUB-TOTAL  1,792  1,792  1,792  1,792  1,000 |   |  |                                       |    |
| Funding returned to Reserves (from Shelter Hall 2019/20)  Additional capital funding (27/2/20 Budget Council) * 3,900  Integrated Transport  Local Growth Fund – Valley Gardens Phases 1&2 3,305  Local Growth Fund – Valley Gardens Phase 3 1,177  SUB-TOTAL 9,174  |   |  | 1.792                                 |    |
| Additional capital funding (27/2/20 Budget Council) * 3,900 Integrated Transport Local Growth Fund – Valley Gardens Phases 1&2 3,305 Local Growth Fund – Valley Gardens Phase 3 1,177 SUB-TOTAL 9,174  |   |  | · · · · · · · · · · · · · · · · · · · |    |
| Integrated TransportLocal Growth Fund – Valley Gardens Phases 1&23,305Local Growth Fund – Valley Gardens Phase 31,177SUB-TOTAL9,174  |   |  |                                       |    |
| Local Growth Fund – Valley Gardens Phases 1&23,305Local Growth Fund – Valley Gardens Phase 31,177SUB-TOTAL9,174  |   | <u> </u>   | 3,000                                 |    |
| Local Growth Fund – Valley Gardens Phase 3 1,177 SUB-TOTAL 9,174   |   | ey Gardens Phases 1&2                            | 3.305                                 |    |
| SUB-TOTAL 9,174  |   |  | •                                     |    |
| · ·  |   |  |                                       |    |
|  | GRAND TOTALS  |  |                                       |    |

## **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).
- <sup>®</sup> 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.
- <sup>+</sup> to enable design and delivery of works associated with approved development.
- \*- this additional sum will 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.