

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)
<i>CAPITAL RENEWAL/MAINTENANCE</i>		
<i>Maintaining links and routes to improve.....</i>		
Surfaces	Roads #	1,485
	Pavement/Footways	600
Drainage	Replacement of failed gullies/soakaways	95
Street Lighting	Replacement of connections and columns @	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
<i>CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL</i>		<i>3,290</i>
<i>INTEGRATED/SUSTAINABLE TRANSPORT</i>		
<i>Connecting people with.....</i>		
Education, Training & Learning	School Streets	30
	School Travel Plan Measures ***	20
<i>SUB-TOTAL</i>		<i>50</i>
Workplaces & job opportunities	Business Travel Plan Measures ***	20
	Personalised Travel Planning ***	20
<i>SUB-TOTAL</i>		<i>40</i>
Shopping areas	Boundary Road/Station Road - Portslade	75
<i>SUB-TOTAL</i>		<i>75</i>
Parks, open spaces & the National Park	Rights of Way – incl. access to National Park	40
<i>SUB-TOTAL</i>		<i>40</i>
Interchanges	Cycle parking	40
	Motorcycle parking	80
	Accessible bus-stops	50
<i>SUB-TOTAL</i>		<i>170</i>
<i>Improving neighbourhoods with.....</i>		
Road Safety measures	'High risk' collision/casualty sites	173
	Surrenden Road	75
<i>SUB-TOTAL</i>		<i>248</i>
Air Quality measures	Electric vehicle charging points	70
<i>SUB-TOTAL</i>		<i>70</i>
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
<i>SUB-TOTAL</i>		<i>290</i>
<i>continued...../</i>		

Project/Programme	Description (see Footnotes below for explanation of symbols)	2020/21 Proposed Allocation (£'000s)
Managing links and routes with.....		
Technology & Travel Information	'Intelligent/smart' Traffic Signals	350
SUB-TOTAL		350
Connecting people and neighbourhoods with, and improving, the		
City Centre & Seafront	Valley Gardens: Phases 1 & 2 – completion **	0
	Valley Gardens: Phase 3 – detailed design and 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 (<i>indicative sum – to be confirmed</i>)		400
Pothole Action Fund (<i>indicative sum – to be confirmed</i>)		189
SUB-TOTAL		5,758
Additional Council and Other Funding Sources		
<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
SUB-TOTAL		9,174
GRAND TOTALS		14,932

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.

