

INTRODUCTION

What is infrastructure?

Infrastructure is the fundamental services and facilities that an area needs. As Brighton & Hove's population grows, we have to ensure that existing infrastructure is maintained and improved and where necessary new infrastructure is provided. This is to ensure our city grows and develops in a

What is the Infrastructure Delivery Plan?

The Infrastructure Delivery Plan (IDP) sets out for different infrastructure types where and when it is required, why it is needed and provides an update on the delivery of the infrastructure to date.

The Infrastructure Delivery Plan aims to:

- Support the City Plan's policies, vision and objectives, accommodating growth across the
- Highlight existing gaps in infrastructure across the city and help respond to changes within the city, such as population fluctuations and varying demands for services.
- Provide evidence on how future infrastructure needs in the city will be met and what the costs
- Inform infrastructure delivery decisions such as Community Infrastructure Levy (CIL) funding

The IDP is an iterative document, which means that it will be regularly updated to take account of infrastructure delivery and changing needs. The council will aim to update this document every two

How has it been produced?

The details outlined within the IDP have been sourced from consultation with a number of key stakeholders, including officers representing all services across the operational directorates.

Engagement has also taken place with external stakeholders including the local NHS Clinical

What does it contain?

Infrastructure covers a range of different facilities and services. It ranges from softer infrastructure as schools, libraries and GPs, to harder infrastructure as utilities, cycle lanes and waste management facilities. The types of infrastructure considered in this IDP align with strategic priorities identified in national policy and in relevant legislation, as well as with local priorities

Social Infrastructure

Nursery, Primary, Secondary & Further Education

Health Facilities

Community Facilities & Heritage

Cultural Facilities

Churches, Ceneteries & crematoria

Police

Environment & Lesiure

Open space, parks & allotments

Childrens Play provision

Indoor & Outdoor Sports Facilities

Seafront

Transport

Road (incl Fire Service)

Active travel

Utilities, Flood & Water Management

Energy

Water & Sewerage

Waste Recycling & Disposal

Flood & Water Management

Blue & Green Networks

Housing

New Homes

Investment in Existing Stock

Any update of this IDP may include additional types of infrastructure, as strategic priorities will be kept under For each category, a summary table provides detail surrounding the specific projects required, who will be delivering them and the current estimated or indicative costs of the scheme or programme. It also identifies existing funding available and potential sources of funding, accompanied by the identification of the current To ensure that the IDP is easily understood, the layout has been kept as simple, clear and concise as possible. This will also assist the council in keeping the IDP up to date going forward. The council, partners and stakeholders will use this document to ensure that the appropriate infrastructure is provided to support the growth anticipated in the City Plan. It will be used to inform decision on infrastructure delivery, for example, the allocation of the Citywide portion of the Community Infrastructure Levy (CIL) receipts to projects. It may also be used where appropriate as supporting evidence in other bids for The IDP will be reviewed every two years and treated as a “live” document, which is updated as new information and evidence become available informed by engagement with key stakeholders.

SUMMARY

Summary of Infrastructure Delivery Plan - Financial Assessment

| | INDICATIVE COSTS - 21/22 - 29/30 | FUNDING AVAILABLE | FUNDING REQUIRED |
|---|-------------------------------------|-------------------------|-------------------------|
| Social Infrastructure | | | |
| Nursery, Primary, Secondary & Further Education | £ 53,567,821 | £ 8,870,740 | £ 44,697,081 |
| Health Facilities | £ 83,050,000 | £ 65,250,000 | £ 17,800,000 |
| Community Facilities & Heritage | £ 5,700,000 | £ - | £ 5,700,000 |
| Cultural Facilities | £ 8,000,000 | £ - | £ 8,000,000 |
| Churches, Cemeteries & crematoria | £ 2,200,000 | £ 150,000 | £ 2,050,000 |
| Other | £ 3,250,000 | £ 350,000 | £ 2,900,000 |
| TOTAL SOCIAL INFRASTRUCTURE | £ 155,767,821 | £ 74,620,740 | £ 81,147,081 |
| | | | |
| Environment & Leisure | | | |
| Open space, parks & allotments | £ 18,200,000 | £ 2,227,000 | £ 15,973,000 |

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| Children's Play provision | £ 6,000,000 | £ 2,500,000 | £ 3,500,000 |
| Indoor & Outdoor Sports Facilities | £ 96,170,000 | £ 1,824,000 | £ 94,346,000 |
| Seafront | £ 11,100,000 | £ 10,157,720 | £ 942,280 |
| TOTAL ENVIRONMENT & LESIURE | £ 131,470,000 | £ 16,708,720 | £ 114,761,280 |
| | INDICATIVE COSTS - 21/22 - 29/30 | FUNDING AVAILABLE | FUNDING REQUIRED |
| Transport | | | |
| Road (incl Fire Service) | £ 108,373,870 | £ 19,096,970 | £ 89,276,900 |
| Active travel | £ 50,100,000 | £ 10,170,000 | £ 39,930,000 |
| TOTAL TRANSPORT | £ 158,473,870 | £ 29,266,970 | £ 129,206,900 |
| | | | |
| Utilities, Flood & Water Management | | | |
| Energy | £ 13,127,000 | £ 100,000 | £ 13,027,000 |
| Water & Sewerage | £ 82,050,000 | £ 82,000,000 | £ 50,000 |
| Waste Recycling & Disposal | £ 500,000 | £ - | £ 500,000 |

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|---|----------------------------|--------------------------|--------------------------|
| Flood & Water Management | £ 13,200,000 | £ 1,780,000 | £ 11,420,000 |
| TOTAL UTILITIES | £ 108,877,000 | £ 83,880,000 | £ 24,997,000 |
| | | | |
| Blue & Green Networks | £ 32,341,000 | £ 1,254,000 | £ 31,087,000 |
| | | | |
| TOTAL INFRASTRUCTURE DELIVERY PLAN | £ 586,929,691 | £ 205,730,430 | £ 381,199,261 |
| | | | |
| Housing | | | |
| New Homes | £ 277,546,000 | £ 277,546,000 | £ - |
| Investment in Existing Stock | £ 227,610,000 | £ 227,610,000 | £ - |
| TOTAL HOUSING | £ 505,156,000 | £ 505,156,000 | £ - |
| | | | |
| TOTAL INFRASTRUCTURE INVESTMENT | £ 1,092,085,691 | £ 710,886,430 | £ 381,199,261 |

SOCIAL INFRASTRUCTURE

| CATEGORY | INFRASTRUCTURE PROJECT | WARD | DELIVERY AGENCY | INDICATIVE COSTS - 21/22 - 29/30 | FUNDING AVAILABLE | FUNDING REQUIRED | FUNDING SOURCES |
|---|--|---------------|-----------------|----------------------------------|-------------------|-------------------|---|
| Cultural Facilities | Arts, Heritage & Public Art Fund (as part of 10 year Public Art Strategy 2021-31) | All Wards | BHCC | £5,000,000 | £0 | £5,000,000 | |
| Cultural Facilities | Creative Workspace/Artists Studio Complex (as part of the ABCD Cultural Recovery/Spaces to Grow working group) | | BHCC | £3,000,000 | £0 | £3,000,000 | ACE and other funding bodies |
| | SUB TOTAL CULTURAL FACILITIES | | | £8,000,000 | £0 | £8,000,000 | |
| Nursery Primary and Secondary Education | The Living Coast Environmental Education Centre | All Wards | BHCC | £10,000,000 | £0 | £10,000,000 | BHCC Capital Programme & central government grant |
| Nursery Primary and Secondary Education | New Secondary School Toads Hole Valley/Central/East Btn | Several Wards | BHCC & DfE | £35,000,000 | £302,919 | £34,697,081 | DfE grant & S106 |
| Nursery Primary and Secondary Education | Capital Investment programme in Secondary & Sixth Form School existing assets | Several Wards | BHCC | £3,314,565 | £3,314,565 | £0 | S106 funds secured/paid |

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|---|--|---------------|---------|--------------------|-------------------|--------------------|--------------------------------|
| Nursery Primary and Secondary Education | Capital Investment programme in Nursery, Primary & Special School existing assets | Several Wards | BHCC | £1,753,256 | £1,753,256 | £0 | S106 funds secured/paid |
| Nursery Primary and Secondary Education | Replace all temporary accommodation on the college site | Several Wards | BHASVIC | £3,500,000 | £3,500,000 | £0 | DfE |
| | SUB TOTAL NURSERY PRIMARY & SECONDARY | | | £53,567,821 | £8,870,740 | £44,697,081 | |
| Community Facilities and Heritage | Development of central storage facility for storage of emergency food supplies for elderly & vulnerable residents | All Wards | BHCC | £5,400,000 | £0 | £5,400,000 | BHCC |
| Community Facilities and Heritage | The project will deliver the first phase restoration of Brighton's 865mtr long Madeira Terrace, key aims of the first phase follow three core priorities/themes: RESTORATION: Restoring key historic features including the purpose planted Green Wall and cast iron structure. RE-PURPOSE/USE: Re- | East Brighton | BHCC | £300,000 | | £300,000 | BHCC Carbon Neutral Fund (tbc) |

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| | instating the social function of the Terrace as a 'linear stadium' for viewing events held on Madeira Drive, enlivening the deck area and broadening the scope of planned and spontaneous activity ACCESS: Creating new step free access points for all to the eastern seafront | | | | | | |
| | SUB TOTAL COMMUNITY FACILITIES & HERITAGE | | | £5,700,000 | £0 | £5,700,000 | |
| Health Facilities | Brighton General Hospital - New healthcare campus | | Sussex Community NHS Trust, NHS Commissioners | £50,000,000 | £34,000,000 | £16,000,000 | Strategic loan, short term bridging loan, disposal of assets, sale and leaseback of assets. The key impact of the gap is that acute and community services shall see most benefit, primary care and mental health |

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| | | | | | | | may not receive facilities due to the gap |
| Health Facilities | Hangleton / South Portslade - Expansion in capacity for GP facilities | | NHS Commissioners | £20,000,000 | £20,000,000 | £0 | Private sector capital, revenue reimbursed via commissioners |
| Health Facilities | East Brighton - Additional GP facilities & expansion of social care and youth facilities | | Sussex Community NHS Trust, NHS Commissioners | £10,000,000 | £10,000,000 | £0 | Awaiting further details which shall derive from business case, capital shall be from B&H Council, revenue reimbursed from Commissioners |
| Health Facilities | Capital, development and refurbishment works relating to Mental Health Services locations across the city | | Sussex Partnership NHS FT, NHS Commissioners | £3,050,000 | £1,250,000 | £1,800,000 | All funding is a combination of SPFT own capital and part commissioner |
| | | | | | | | |
| | SUB TOTAL HEALTHCARE FACILITIES | | | £83,050,000 | £65,250,000 | £17,800,000 | |

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| Other | Sussex Poolice - Refurbishment & capital maintenance work to provide additional facilities for extra 100 police officers & support staff | | Sussex Police Crime Commissioner | £3,250,000 | £350,000 | £2,900,000 | |
| | SUB TOTAL OTHER INFRASTRUCTURE | | | £3,250,000 | £350,000 | £2,900,000 | |
| Churches Cemeteries and Crematoria | Cemeteries restoration Interpretation programme | Several Wards | BHCC / Bereavement services | £2,200,000 | £150,000 | £2,050,000 | Section 106/ lottery grant |

ENVIRONMENT AND LEISURE

| CATEGORY | INFRASTRUCTURE PROJECT | WARD | DELIVERY AGENCY | INDICATIVE COSTS - 21/22 - 29/30 | FUNDING AVAILABLE | FUNDING REQUIRED | FUNDING SOURCES |
|--------------------------------------|--|--------------------------|------------------------|---|--------------------------|-------------------------|---|
| Children's Play Provision | Playground Refurbishment programme | All Wards | BHCC | £6,000,000 | £2,500,000 | £3,500,000 | BHCC Capital programme, Section 106, |
| | SUB TOTAL CHILDRENS PLAY PROVISION | | | £6,000,000 | £2,500,000 | £3,500,000 | |
| Indoor and Outdoor Sports Facilities | King Alfred Redevelopment (New Sporting Hub West) | Several Wards | BHCC | £35,650,000 | | £35,650,000 | Borrowing, Capital receipt, Sport England/Governin g Body Funding |
| Indoor and Outdoor Sports Facilities | New Sporting Hub East | Several Wards | BHCC | £29,700,000 | | £29,700,000 | Borrowing, Capital receipt, Sport England/Governin g Body Funding |
| Indoor and Outdoor Sports Facilities | Withdean Sports Complex (Sporting Hub North) - capital improvement works | Withdean | BHCC | £8,150,000 | £448,000 | £7,702,000 | S106, BHCC Capital Programme |
| Indoor and Outdoor Sports Facilities | Portslade Sports Centre - capital improvement works. Also links potentially with Portslade Library | North Portslade | BHCC | £7,300,000 | £22,000 | £7,278,000 | S106, BHCC Capital Programme |
| Indoor and Outdoor Sports Facilities | Moulsecomb Community Leisure Centre - capital improvement works (Also links with Moulsecomb Housing and Hub Project) | Moulsecomb and Bevendean | BHCC | £7,500,000 | £725,000 | £6,775,000 | S106, BHCC Capital Programme |

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| Indoor and Outdoor Sports Facilities | Stanley Deason Leisure Centre - Astro Turf Replacement | East Brighton | BHCC | £420,000 | | £420,000 | BHCC Capital Programme |
| Indoor and Outdoor Sports Facilities | Longhill School 3G Pitch (Links with Education) | Rottingdean Coastal | BHCC/Longhill School | £800,000 | £0 | £800,000 | Basic Need Funding (School) |
| Indoor and Outdoor Sports Facilities | Crew Club MUGA upgrade (links with Parks and Housing) | East Brighton | The Crew Club/BHCC/Football Foundation | £200,000 | £100,000 | £100,000 | Football Foundation, |
| Indoor and Outdoor Sports Facilities | Prince Regent Swimming Complex - potential health and fitness development of old plant room area | St Peters and North Laine | BHCC | £500,000 | £179,000 | £321,000 | S106, BHCC Capital Programme |
| Indoor and Outdoor Sports Facilities | Multi Use Games Areas | Several Wards | BHCC | £2,500,000 | £300,000 | £2,200,000 | Section 106 |
| Indoor and Outdoor Sports Facilities | Sports facilities and surfaces improvements | All Wards | BHCC | £450,000 | £25,000 | £425,000 | Section 106 football, basketball cricket etc |
| Indoor and Outdoor Sports Facilities | Sports Pavilions improvements | Several Wards | BHCC / Estates | £3,000,000 | £25,000 | £2,975,000 | Section 106 |
| | SUB TOTAL INDOOR & OUTDOOR SPORTS FACILITIES | | | £96,170,000 | £1,824,000 | £94,346,000 | |
| Open Space and Parks | | | | | | | |

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| Open Space and Parks | Tree Planting | All Wards | BHCC | £1,500,000 | £400,000 | £1,100,000 | Section 106, grants, capital programme |
| Open Space and Parks | Benches | All Wards | BHCC | £300,000 | £50,000 | £250,000 | Section 106 |
| Open Space and Parks | Paths Steps and slopes | All Wards | BHCC | £1,000,000 | £200,000 | £800,000 | Section 106 |
| Open Space and Parks | Cycle Stands | All Wards | BHCC | £150,000 | £20,000 | £130,000 | Section 106 / Transport investment |
| Open Space and Parks | Wayfinding & Interpretation | All Wards | BHCC | £250,000 | £20,000 | £230,000 | Section 106 |
| Open Space and Parks | Electrical charge points for cycles | Several Wards | BHCC | £150,000 | £10,000 | £140,000 | Section 106 |
| Open Space and Parks | Vehicle / people counting device | All Wards | BHCC | £150,000 | £15,000 | £135,000 | Section 106 |
| Open Space and Parks | Lighting linked to cafes and sports | Several Wards | BHCC | £250,000 | £10,000 | £240,000 | Section 106 |
| Open Space and Parks | grass improvements | All Wards | BHCC | £350,000 | £25,000 | £325,000 | Section 106 |
| Open Space and Parks | Allotment Water infrastructure | Several Wards | BHCC | £800,000 | £150,000 | £650,000 | Section 106 |
| Open Space and Parks | Cityparks standpipe water infrastructure | Several Wards | BHCC | £150,000 | £5,000 | £145,000 | Section 106 |
| Open Space and Parks | Cityparks Head Quarters | Hollingdean and Stanmer | BHCC | £800,000 | £300,000 | £500,000 | Central funds |
| Open Space and Parks | Technology and mobile apps linked to parks | All Wards | BHCC | £125,000 | £15,000 | £110,000 | Section 106 |
| Open Space and Parks | Urban sports, skateboarding, free running etc | Several Wards | BHCC | £800,000 | £5,000 | £795,000 | Section 106 |
| Open Space and Parks | Rubber Running Track | Preston Park | BHCC | £75,000 | £5,000 | £70,000 | Section 106 |

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| Open Space and Parks | Playground destination income generator | Moulsecoom b and Bevendean | BHCC | £850,000 | £350,000 | £500,000 | Section 106 |
| Open Space and Parks | Café improvements programme | Several Wards | BHCC / Estates | £850,000 | £100,000 | £750,000 | Section 106 |
| Open Space and Parks | Fencing and Railings | All Wards | BHCC / Estates | £400,000 | £25,000 | £375,000 | Section 106 |
| Open Space and Parks | Gates | All Wards | BHCC / Estates | £400,000 | £50,000 | £350,000 | Section 106 |
| Open Space and Parks | Water Features improvements/replacements | Several Wards | BHCC | £750,000 | £5,000 | £745,000 | Section 106 |
| Open Space and Parks | Biomass burners for buildings in and near Stanmer | Several Wards | BHCC | £600,000 | £5,000 | £595,000 | Section 106 |
| Open Space and Parks | Increasing building use/height to generate income | Several Wards | BHCC | £2,500,000 | £200,000 | £2,300,000 | Section 106 |
| Open Space and Parks | Recycling and waste bins | All Wards | BHCC / Cityclean | £400,000 | £20,000 | £380,000 | Section 106 |
| Open Space and Parks | Toilet refurbishment accessibility, changing places | Several Wards | BHCC / Cityclean | £1,500,000 | £100,000 | £1,400,000 | Section 106, government grant for CP |
| Open Space and Parks | electrical charge points for cars | Several Wards | BHCC / City Transport | £250,000 | £5,000 | £245,000 | Section 106 |
| Open Space and Parks | Rainbow raised tables and crossing linked to parks | Several Wards | BHCC / City Transport | £500,000 | £15,000 | £485,000 | Section 106 |
| Open Space and Parks | Events and commercial infrastructure | Several Wards | BHCC/ Events / Estates | £500,000 | £10,000 | £490,000 | section 106 |
| Open Space and Parks | Tree planting forest in the South downs | Several Wards | BHCC / Estates | £800,000 | £2,000 | £798,000 | Setion 106 |
| Open Space | Whole Park Transformation | Several | BHCC | £600,000 | £50,000 | £550,000 | Section 106 |

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|--------------------------------------|--|---------------|------|---------------------|--------------------|---------------------|---|
| and Parks | | Wards | | | | | |
| Open Space and Parks | Seafront Squares Transformation Programme | Several Wards | BHCC | £450,000 | £60,000 | £390,000 | Section 106 |
| | SUB TOTAL OPEN SPACES AND PARKS | | | £18,200,000 | £2,227,000 | £15,973,000 | |
| Seafront | New Accessible Railcar for Volks Railway | East Brighton | BHCC | £500,000 | £150,000 | £350,000 | BHCC Capital Programme Heritage Lottery Fund |
| Indoor and Outdoor Sports Facilities | Kingsway to the Sea/West Hove Improvement Plan (links with Seafront and Parks). Improvement of Sports Facilities | Several Wards | BHCC | £10,600,000 | £10,007,720 | £592,280 | S106, Levelling Up Fund, BHCC Capital Programme. BHCC will have to provide £1M match funding for gvt grant. |
| | SUB TOTAL SEAFRONT | | | £11,100,000 | £10,157,720 | £942,280 | |
| | OVERALL TOTAL OPEN SPACE AND LEISURE | | | £131,470,000 | £16,708,720 | £114,761,280 | |

TRANSPORT

| CATEGORY | INFRASTRUCTURE PROJECT | WARD | DELIVERY AGENCY | INDICATIVE COSTS - 21/22 - 29/30 | FUNDING AVAILABLE | FUNDING REQUIRED | FUNDING SOURCES |
|----------|--|-----------|-----------------|----------------------------------|-------------------|------------------|---|
| Road | Air quality monitors Ensure a network of local air monitoring for carbon, nitrogen, | All Wards | BHCC | £160,000 | £0 | £160,000 | Possible sources of match funding: Defra Air Quality Grant, |

| | | | | | | | |
|--|--|-----------------------|--------------------------|-------------|------------|-------------|--|
| | and particles | | | | | | Transport Allocation, Developer Contributions, The Sussex Air Quality Partnership. |
| | Highways - Road surface renewal | All Wards | BHCC | £20,000,000 | £3,054,000 | £16,946,000 | CNF/LTP Cap Prog/ |
| | Highways - Footway surface renewal | All Wards | BHCC | £4,500,000 | £900,000 | £3,600,000 | CNF/LTP Cap Prog/ |
| | Highways - Street lighting renewal | All Wards | BHCC | £2,700,000 | £2,022,000 | £678,000 | LTP Cap Prog/BHCC Cap Prog |
| | Highways - Drainage | All Wards | BHCC | £2,250,000 | £450,000 | £1,800,000 | CNF/LTP Cap Prog/ |
| | Highways - Seafront Highway Arch Renewal Programme | Several Wards | BHCC | £20,000,000 | £780,000 | £19,220,000 | LTP Cap Prog/ |
| | Highways - Other structures | Several Wards | BHCC | £3,600,000 | £320,000 | £3,280,000 | LTP Cap Prog/ |
| | Traffic Management - Traffic Control Centre | All Wards | BHCC | £1,800,000 | £500,000 | £1,300,000 | CNF/ |
| | Traffic Management - Intelligent Transport Systems | Several Wards | BHCC | £3,600,000 | £500,000 | £3,100,000 | CNF/LTP Cap Prog/ |
| | Traffic Management - A27 Trunk Road junctions - Junction 3 Carden Avenue (Priority1) | Hollingdean & Stanmer | BHCC & National Highways | £2,111,130 | £0 | £2,111,130 | BHCC Capital, LEP & central govt grant |

| | | | | | | | |
|--|---|-----------------|-------------------------------|-------------|------------|-------------|---|
| | Traffic Management - A27 Trunk Road junctions Junction 4 Patcham Interchange (Priority 2) | Patcham | BHCC & National Highways | £1,619,730 | £0 | £1,619,730 | BHCC Capital, LEP & central govt grant |
| | Traffic Management - A27 Trunk Road junctions - Devils Dyke Interchange (Priority 3) | Withdean | BHCC & National Highways | £1,460,970 | £1,460,970 | £0 | CIL payment upon commencement of BH2018/03633 Toads Hole Valley |
| | Traffic Management - A27 Trunk Road junctions - Junction 1 Falmer Hill/B2123 (Priority 4) | Several Wards | BHCC,ESCC & National Highways | £1,731,240 | £350,000 | £1,381,240 | BHCC Capital, LEP & central govt grant,ESCC S106, BHCC CIL |
| | Traffic Management - A27 Trunk Road junctions - Junction 6 A27/A293 (Priority 5) | North Portslade | BHCC & National Highways | £1,360,800 | £115,000 | £1,245,800 | BHCC Capital, LEP & central govt grant, S106 & CIL |
| | Traffic Management - Ultra Low Emission Zone (subject to Business Case) | Several Wards | BHCC | £5,000,000 | £450,000 | £4,550,000 | CAF/LTP Cap Prog/ |
| | Public Transport - Seafront, bus-based rapid transport system | Several Wards | BHCC/Bus operator | £20,000,000 | £0 | £20,000,000 | |
| | Public Transport - Bus Network Review measures | Several Wards | BHCC | £2,000,000 | £260,000 | £1,740,000 | CNF/LTP Cap Prog/ |
| | Public Transport - | All Wards | BHCC | £1,800,000 | £250,000 | £1,550,000 | CAF/ |

| | | | | | | | |
|---------------|--|---------------------|------------------------|---------------------|--------------------|--------------------|---|
| | Accessible Bus Stops | | | | | | |
| | Major Scheme - Valley Gardens Phase 3 | Several Wards | BHCC | £3,250,000 | £6,970,000 | -£3,720,000 | LEP/BHCC/S106 |
| | Major Scheme - Gateway to the Sea | Several Wards | BHCC | £2,000,000 | £85,000 | £1,915,000 | LTP Cap Prog |
| | Parking - Electric Vehicle Charging Points | All Wards | BHCC | £5,000,000 | £220,000 | £4,780,000 | CNF/LTP Cap Prog/ |
| | Parking - CPZs (subject to consultation) | Several Wards | BHCC | £700,000 | £400,000 | £300,000 | BHCC Budget |
| | Parking - Motorcycle Parking | All Wards | BHCC | £90,000 | £10,000 | £80,000 | LTP Cap Prog/ |
| | Parking - Car Club Bays | All Wards | BHCC/Car club operator | £90,000 | £0 | £90,000 | |
| | "Green Wave" facility is reviewed and updated for Hove and Preston Circus Fire Stations, and installed for Roedean Fire Station. | Several Wards | BHCC | £50,000 | £0 | £50,000 | LTP Cap Prog/CIL/BHCC Budget |
| | Rottingdean Lower Place - Public realm upgrade | Rottingdean Coastal | BHCC | £1,500,000 | £0 | £1,500,000 | CIL (Neighbourhood & Citywide)/LTP Capital Programme/BHC C Budget |
| | SUB TOTAL ROAD | | | £108,373,870 | £19,096,970 | £89,276,900 | |
| Active Travel | Strategic Walking & Cycling Route Infrastructure | All Wards | BHCC | £20,000,000 | £1,125,000 | £18,875,000 | |
| | Local cycling | All Wards | BHCC | £5,000,000 | £3,030,000 | £1,970,000 | CNF/ATF-T2/ATF- |

| | | | | | | | |
|--|---------------------------------|---------------|------|---------------------|--------------------|---------------------|-------------------------------------|
| | improvements | | | | | | T1/LTP Cap Prog/S106 |
| | Local walking infrastructure | All Wards | BHCC | £5,000,000 | £2,605,000 | £2,395,000 | CNF/ATF-T2/ATF-T1/LTP Cap Prog/S106 |
| | BikeShare Infrastructure | All Wards | BHCC | £1,700,000 | £1,170,000 | £530,000 | Budget (LTP Cap Prog)/ |
| | Casualty reduction schemes | Several Wards | BHCC | £1,800,000 | £100,000 | £1,700,000 | LTP Cap Prog |
| | School Streets | Several Wards | BHCC | £2,000,000 | £100,000 | £1,900,000 | BHCC Cap Prog/LTP Cap Prog |
| | Low Traffic Neighbourhoods | Several Wards | BHCC | £2,700,000 | £550,000 | £2,150,000 | Budget/CAF/Budget (pocket parks) |
| | Liveable City Centre | Several Wards | BHCC | £1,000,000 | £450,000 | £550,000 | CAF/LTP Cap Prog/ |
| | Local Mobility Hubs | Several Wards | BHCC | £2,700,000 | £300,000 | £2,400,000 | CAF |
| | Cycle Hangars and Cycle Parking | Several Wards | BHCC | £500,000 | £510,000 | -£10,000 | BHCC Cap Prog/LTP Cap Prog/ |
| | Pedestrian crossings | All Wards | BHCC | £2,700,000 | £155,000 | £2,545,000 | CNF/LTP Cap Prog/ |
| | Local shopping areas | Several Wards | BHCC | £5,000,000 | £75,000 | £4,925,000 | LTP Cap Prog |
| | SUB TOTAL ACTIVE TRAVEL | | | £50,100,000 | £10,170,000 | £39,930,000 | |
| | GRAND TOTAL TRANSPORT | | | £158,473,870 | £29,266,970 | £129,206,900 | |

UTILITIES

| CATEGORY | INFRASTRUCTURE PROJECT | WARD | DELIVERY AGENCY | INDICATIVE COSTS - 21/22 - 29/30 | FUNDING AVAILABLE | FUNDING REQUIRED | FUNDING SOURCES |
|------------------------------|--|-----------|-------------------------|----------------------------------|-------------------|------------------|-------------------------------------|
| Waste Recycling and Disposal | Circular hub | All Wards | BHCC | £100,000 | £0 | £100,000 | BHCC Funds & government grants |
| Waste Recycling and Disposal | Community reuse depot | All Wards | BHCC / The Green Centre | £300,000 | £0 | £300,000 | BHCC Funds & government grants |
| Waste Recycling and Disposal | Construction materials exchange depot | All Wards | BHCC | £50,000 | £0 | £50,000 | BHCC Funds & government grants |
| Waste Recycling and Disposal | Circular materials storage facility | All Wards | BHCC | £50,000 | £0 | £50,000 | BHCC Funds & government grants |
| | SUB TOTAL WASTE RECYCLING AND DISPOSAL | | | £500,000 | £0 | £500,000 | |
| Water | The Living Coast water fountains | All Wards | BHCC | £50,000 | £0 | £50,000 | BHCC Funds |
| Water | New 10Mld Desalination plant to provide drinking water from seawater at Shoreham Harbour | All Wards | Southern Water | £34,000,000 | £34,000,000 | £0 | Southern Water & private investment |

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| Water | Catchment schemes at Falmer A&B and North Brighton to protect against nitrate and pesticide pollution of the drinking water system | Several Wards | Southern Water | £28,000,000 | £28,000,000 | £0 | Southern Water & private investment |
| Water | Improve water pipeline links between Brighton & Shoreham | Several Wards | Southern Water | £20,000,000 | £20,000,000 | £0 | Southern Water & private investment |
| SUB TOTAL WATER | | | | £82,050,000 | £82,000,000 | £50,000 | |
| Energy | Brighton Zero Energy development/self financing Cityparks - Feasibility Study & Pilot Scheme | Several Wards | BHCC/ BRIZED / Estates | £10,000,000 | £100,000 | £9,900,000 | Central funding and Section 106 |
| Energy | Commercial portfolio energy improvements - pilot projects | Several Wards | BHCC | £1,000,000 | £0 | £1,000,000 | Public Sector Decarbonisation Fund (tbc) |
| Energy | EV charge points for Housing maintenance at four housing locations; City Clean Hollingdean depot; City Parks at Stanmer Park | Several Wards | BHCC | £1,000,000 | £0 | £1,000,000 | BHCC Carbon Neutral Fund (tbc) |
| Energy | LED lighting replacement schemes in schools | Several Wards | BHCC | £500,000 | £0 | £500,000 | BHCC Carbon Neutral Fund (tbc) |

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| Energy | Implementation of Low Carbon Heating Technology and auxiliary efficiency measures at Carden Community Centre & Portslade Town Hall. A pilot delivery of retrofit heat pump installations at these two sites, will provide BHCC with an approach for the future application of decarbonised heat on the council's operational portfolio. | South Portslade | BHCC | £190,000 | £0 | £190,000 | BHCC Carbon Neutral Fund (tbc) |
| Energy | Replacement lighting schemes in sports facilities – to replace existing luminaires with LEDs a) Outdoor tennis floodlights at Withdean Sports Complex (WSC) b) Stanley Deason Leisure Centre (SDLC) – Main Sports Hall (4 courts & Gym) c) Portslade Sport Centre (PSC) – Sports Hall | Several Wards | BHCC / Freedom Leisure | £187,000 | £0 | £187,000 | BHCC Carbon Neutral Fund (tbc) |

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| | d) Floodlights (x8) on astroturf at Stanley Deason Leisure Centre (SDLC) | | | | | | |
| Energy | Development of solar farm. An initial feasibility study is completed - further work now needed to develop business case, further feasibility, planning documentation before proceeding to applying for planning permission and then on to development. | All Wards | BHCC | £250,000 | £0 | £250,000 | |
| | SUB TOTAL ENERGY | | | £13,127,000 | £100,000 | £13,027,000 | |
| | GRAND TOTAL UTILITIES | | | £95,677,000 | £82,100,000 | £13,577,000 | |

FLOOD AND WATER MANAGEMENT

| CATEGORY | INFRASTRUCTURE PROJECT | WARD | DELIVERY AGENCY | INDICATIVE COSTS - 21/22 - 29/30 | FUNDING AVAILABLE | FUNDING REQUIRED | FUNDING SOURCES |
|------------------|---|---------------|--|---|--------------------------|-------------------------|---|
| Flood Management | Sustainable urban drainage / rain gardens including pocket parks | All Wards | BHCC, South Downs National Park, Highways England, Southern Water, Environment Agency, Schools, developers | £5,000,000 | £1,700,000 | £3,300,000 | Highways England, Southern Water, Environment Agency, South Downs National Park, developers, BHCC |
| Flood Management | Sustainable Drainage Projects within and in the vicinity of development sites | All Wards | BHCC | £1,500,000 | £0 | £1,500,000 | Developers, Landowners, Central Government, City Council |
| Flood Management | Preston Park Surface Water Management Scheme | Preston Park | BHCC | £500,000 | £80,000 | £420,000 | Central Government, City Council, RFCC Local Levy, Southern Water, Developers. |
| Flood Management | Interventions identified within 2022 Surface Water Management Plan and Local Flood Risk Management Strategy | Several Wards | BHCC | tbc | tbc | #VALUE! | Central Government, City Council, RFCC Local Levy, Southern Water, Developers. |
| Flood Management | Coastal defences - Brighton Marina to River Adur | Several Wards | Environment Agency, BHCC | £3,200,000 | £0 | £3,200,000 | DEFRA, Environment Agency |

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| | Coastal defences - Brighton Marina to Saltdean | Several Wards | Environment Agency, BHCC | £2,000,000 | £0 | £2,000,000 | DEFRA, Environment Agency |
| | SUB TOTAL FLOOD MANAGEMENT | | | £12,200,000 | £1,780,000 | £10,420,000 | |
| | School raingarden projects | All Wards | BHCC | £1,000,000 | £0 | £1,000,000 | Department for Education (tbc) |
| | SUB TOTAL WATER MANAGEMENT | | | £1,000,000 | £0 | £1,000,000 | |
| | GRAND TOTAL UTILITIES | | | £13,200,000 | £1,780,000 | £11,420,000 | |

BLUE AND GREEN NETWORKS

| CATEGORY | INFRASTRUCTURE PROJECT | WARD | DELIVERY AGENCY | INDICATIVE COSTS - 21/22 - 29/30 | FUNDING AVAILABLE | FUNDING REQUIRED | FUNDING SOURCES |
|---------------------------------|---|---------------|---|----------------------------------|-------------------|------------------|---|
| Biodiversity and green networks | Land bridges across major transport routes - connectivity for people & wildlife | Several Wards | BHCC, South Downs National Park, Highways England, Environment Agency, National Trust, developers | £3,000,000 | £0 | £3,000,000 | Highways England, Environment Agency, South Downs National Park, developers, National Lottery |
| Biodiversity and green networks | Climate Change adaptation - urban cooling | All Wards | BHCC | £1,500,000 | £0 | £1,500,000 | Public Health England, Environment Agency, National Lottery, LEP, |

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| | | | | | | | BHCC |
| Biodiversity and green networks | Benfield Valley - Improved green infrastructure & biodiversity, including gateway to SDNP and new cycle routes | Several Wards | BHCC, South Downs National Park | £1,000,000 | £0 | £1,000,000 | BHCC, developers, external grants, CIL, SDNPA |
| Biodiversity and green networks | natural capital & ecosystem service enhancements | All Wards | BHCC | £800,000 | £0 | £800,000 | Natural England, Environment Agency, National Lottery, BHCC |
| Biodiversity and green networks | Pollution prevention - bathing waters & near shore marine environment | Several Wards | BHCC, Southern Water, Environment Agency | £3,000,000 | £500,000 | £2,500,000 | Southern Water, Environment Agency |
| Biodiversity and green networks | Sedimentation & water quality management - Marine Conservation Zone Beachy Head West | Rottingdean Coastal | BHCC, IFCA, Brighton Marina, Marine Management Organisation, Sussex IFCA | £500,000 | £10,000 | £490,000 | Brighton Marina, BHCC |
| Biodiversity and green networks | Biodiversity & Green Network improvements & connectivity - Eastern Seafront | Several Wards | BHCC, developers | £500,000 | £15,000 | £485,000 | BHCC, developers, external grants |
| Biodiversity and green networks | Biodiversity & Green Network improvements & connectivity - central & western seafront | Several Wards | BHCC, developers, community groups | £500,000 | £15,000 | £485,000 | BHCC, developers, external grants |

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|---------------------------------|---|---------------|---|------------|----------|------------|---|
| Biodiversity and green networks | pond & wetland restoration & creation | Several Wards | BHCC, South Downs National Park | £600,000 | £249,000 | £351,000 | National Lottery heritage Fund, BHCC, South Downs National Park |
| Biodiversity and green networks | urban green networks infrastructure enhancements - green roofs, walls, bus stops & connectivity mapping | All Wards | BHCC, developers, Clear Channel | £500,000 | £0 | £500,000 | Natural England, Environment Agency, National Lottery |
| Biodiversity and green networks | interpretation & engagement | All Wards | BHCC, The Living Coast Biosphere | £250,000 | £10,000 | £240,000 | BHCC, Biosphere, funded projects e.g. national lottery |
| Biodiversity and green networks | natural & semi-natural greenspace improvements | Several Wards | BHCC, South Downs National Park | £300,000 | £80,000 | £220,000 | BHCC central budgets, funded projects, Natural England, Countryside Stewardship, ELMS |
| Biodiversity and green networks | off shore habitat restoration & improvement with the Sussex Bay initiative. Restoration of kelp beds a particular focus | Several Wards | BHCC, Sussex IFCA, Marine Management Organisation, Natural England, Environment Agency, neighbouring LAs, Charity | £2,000,000 | £230,000 | £1,770,000 | DEFRA, charity partners, Natural England, Environment Agency, Southern Water, BHCC |

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| | | | partners | | | | |
| Biodiversity and green networks | Natural capital & ecosystem service enhancements - city downland estate | Several Wards | BHCC, South Downs National Park, Tenant Farmers | £750,000 | £60,000 | £690,000 | Natural England, ELMS, countryside stewardship, BHCC, Southern Water |
| Biodiversity and green networks | Returning Waterhall Golf Course to a mix of species rich grassland, scrub and naturally regenerated woodland to enhance biodiversity and retain and enhance soil carbon. To provide increased green space for public recreation and provide educational opportunities around climate change and biodiversity loss | Withdean | BHCC and others tbc | £41,000 | | £41,000 | BHCC Carbon Neutral Fund (tbc) |
| Biodiversity and green networks | Public Rights of Way | Several Wards | BHCC | £2,000,000 | £10,000 | £1,990,000 | Section 106 |
| Biodiversity and green networks | Planting biodiversity | All Wards | BHCC | £500,000 | £75,000 | £425,000 | Section 106 |
| Biodiversity and green networks | Develop food growing initiatives in | All Wards | BHCC | £30,000 | £0 | £30,000 | BHCC |

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| | community, faith & school gardens | | | | | | |
| Biodiversity and green networks | Develop anaerobic/aerobic digestors to process city food and allied green waste | Several Wards | BHCC | £14,500,000 | £0 | £14,500,000 | BHCC |
| Biodiversity and green networks | Community Composting Schemes | All Wards | BHCC | £70,000 | £0 | £70,000 | BHCC |
| | TOTAL BLUE & GREEN NETWORKS | | | £32,341,000 | £1,254,000 | £31,087,000 | |

HOUSING

| CATEGORY | INFRASTRUCTURE PROJECT | WARD | DELIVERY AGENCY | INDICATIVE COSTS - 21/22 - 29/30 | FUNDING AVAILABLE | FUNDING REQUIRED | FUNDING SOURCES |
|----------------------------|---|-----------------|------------------------|---|--------------------------|-------------------------|---|
| Delivery New Council Homes | General & Home Purchase Policy - c. 85 new homes for temporary accommodation, Homes First & General Needs | All | BHCC | £ 44,462,000 | £ 44,462,000 | £ - | BHCC revenue, capital borrowing, HRA reserves, capital receipts & external grant funding. |
| Delivery New Council Homes | Hidden Homes Scheme (Ongoing programme) | Several | BHCC | £ 3,642,000 | £ 3,642,000 | £ - | BHCC revenue, capital borrowing, HRA reserves, capital receipts & external grant funding. |
| Delivery New Council Homes | New Homes Budget - Scheme to be identified in portfolio | | BHCC | £ 3,310,000 | £ 3,310,000 | £ - | BHCC revenue, capital borrowing, HRA reserves, capital receipts & external grant funding. |
| Delivery New Council Homes | Erection of 42 new homes at Victoria Road Portslade | South Portslade | BHCC | £ 11,806,000 | £ 11,806,000 | £ - | BHCC revenue, capital borrowing, HRA reserves, capital receipts & external grant funding. |

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|----------------------------|---|---------------------------|------|---------------|---------------|-----|---|
| Delivery New Council Homes | New Homes schemes at Frederick Street (4 flats) & Rotherfield Crescent (3 houses) | Several | BHCC | £ 2,000,000 | £ 2,000,000 | £ - | BHCC revenue, capital borrowing, HRA reserves, capital receipts & external grant funding. |
| Delivery New Council Homes | Moulsecoomb Hub - Land acquisition for 226 home development | Noulsec oomb and Bevenden | BHCC | £ 4,320,000 | £ 4,320,000 | £ - | BHCC revenue, capital borrowing, HRA reserves, capital receipts & external grant funding. |
| Delivery New Council Homes | Acquisition of 49 homes at former Belgrave Centre Portslade | South Portslade | BHCC | £ 10,860,000 | £ 10,860,000 | £ - | BHCC revenue, capital borrowing, HRA reserves, capital receipts & external grant funding. |
| Delivery New Council Homes | Acquisition of 127 homes at Coldean Lane north of Varley Halls | Hollingdean & Stanmer | BHCC | £ 30,360,000 | £ 30,360,000 | £ - | BHCC revenue, capital borrowing, HRA reserves, capital receipts & external grant funding. |
| Delivery New Council Homes | Future delivery of New Homes Programme | All | BHCC | £ 166,786,000 | £ 166,786,000 | £ - | BHCC revenue, capital borrowing, HRA reserves, capital receipts & |

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|------------------------------|---|-----|------|----------------------|----------------------|------------|---|
| | | | | | | | external grant funding. |
| | SUB TOTAL DELIVERY NEW HOMES | | | £ 277,546,000 | £ 277,546,000 | £ - | |
| Investment in Existing Stock | Repair and replacement schemes to maintain and improve quality of existing assets | All | BHCC | £ 44,520,000 | £ 44,520,000 | £ - | BHCC revenue, capital borrowing, HRA reserves, capital receipts & external grant funding. |
| Investment in Existing Stock | Maintianing properties to Brighton & Hove Standard | All | BHCC | £ 14,640,000 | £ 14,640,000 | £ - | BHCC revenue, capital borrowing, HRA reserves, capital receipts & external grant funding. |
| Investment in Existing Stock | Sustainability & Carbon reduction retrofit | All | BHCC | £ 12,090,000 | £ 12,090,000 | £ - | BHCC revenue, capital borrowing, HRA reserves, capital receipts & external grant funding. |
| Investment in Existing Stock | Tackling Inequality - aids, adaptations, environmental improvements | All | BHCC | £ 7,730,000 | £ 7,730,000 | £ - | BHCC revenue, capital borrowing, HRA reserves, capital receipts & external grant |

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|------------------------------|--|-----|------|--------------------------|--------------------------|----------------|---|
| | | | | | | | funding. |
| Investment in Existing Stock | Future delivery of investment in Existing Stock programmes | All | BHCC | £ 148,630,000 | £ 148,630,000 | £ - | BHCC revenue, capital borrowing, HRA reserves, capital receipts & external grant funding. |
| | SUB TOTAL INVESTMENT IN EXISTING HOMES | | | £ 227,610,000 | £ 227,610,000 | £ - | |
| | GRAND TOTAL HOUSING | | | £ 505,156,000 | £ 505,156,000 | £ - | |

