

**PROPOSED 2016/17 AND FUTURE YEARS LTP CAPITAL PROGRAMME ALLOCATIONS**

Project/ Scheme	Description <i>(please see Footnote below for explanation of asterisked (*) projects)</i>	2016/17 Proposed Allocation (£'000s)	2017/18 Indicative future req'ment	2018/19 Indicative future req'ment
<b>CAPITAL RENEWAL/MAINTENANCE BLOCK</b>				
<b><i>Maintaining links and routes to improve.....</i></b>				
<b>Surfaces</b>	Roads	1,000	###	###
	Pavement/Footways	145	###	###
<b>Drainage</b>	Replacement of failed gullies/soakaways	150	###	###
<b>Street Lighting</b>	Replacement of failed columns	300	###	###
<b>Bridges &amp; Structures</b>	A259 Kings Road Arches (east of i360 site)	75	0	0
	Former West Street Shelter Hall (A259)*	595	###	###
	Marine Parade retaining wall (Duke's Mound)	75	###	###
	Other locations – incl. Waterfront Central	50	###	###
<b>Highway Asset Management</b>	Mapping, surveys, update inventory and finalising plan	90	50	50
<b>CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL</b>		<b>2,480</b>	<b>2,332</b>	<b>2,110</b>
<b>INTEGRATED TRANSPORT BLOCK</b>				
<b><i>Connecting people with.....</i></b>				
<b>Education, Training &amp; Learning</b>	Safer Routes to Schools	58	###	###
	School Travel Plan Measures	20	###	###
<b>SUB-TOTAL</b>		<b>78</b>		
<b>Workplaces &amp; job opportunities</b>	Business Travel Plan Measures - matched funding with businesses	20	###	###
	Personalised Travel Planning	20	0	0
<b>SUB-TOTAL</b>		<b>40</b>		
<b>Shopping areas</b>	Old Town/The Lanes – East Street	5	0	0
	Boundary Road/Station Road, Portslade	0	0	###
<b>SUB-TOTAL</b>		<b>5</b>		
<b>Parks, open spaces &amp; the National Park</b>	Rights of Way – incl. access to SDNP	58	###	###
<b>SUB-TOTAL</b>		<b>58</b>		
<b>Interchanges</b>	Brighton Station Gateway	15	0	0
	Cycle Parking at Stations***	65	0	0
	BikeShare project**	200	30	0
	Accessible bus-stops	35	###	###
<b>SUB-TOTAL</b>		<b>315</b>		
<b><i>Improving neighbourhoods with.....</i></b>				
<b>Road Safety</b>	Area-wide 20mph limits – monitoring and speed reduction measures.	80	###	###
	High risk sites	345	###	###
<b>SUB-TOTAL</b>		<b>425</b>		
<b>Active travel measures</b>	Pedestrian crossings – freestanding sites	115	###	###
	Walking network – incl. dropped kerbs and handrails	50	###	###
	Cycle facilities	23	###	###
<b>SUB-TOTAL</b>		<b>188</b>		
<i>.....continued</i>				

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<b>Managing links and routes with.....</b>				
<b>Technology &amp; Travel Information</b>	Intelligent Transport Systems [ITS] project**	92	100	0
	Information – Traveline	13	13	13
	JourneyOn website	10	10	10
	Electric vehicle charging points	55	55	55
	<b>SUB-TOTAL</b>	<b>170</b>		
<b>Corridor improvements</b>	A270 Elm Grove traffic signals - upgrade	92	0	0
	Eastern Road/Edward Street- BBA project	5	0	0
	Valley Gardens – Phases 1 & 2**	299	756	57
	Church Road, Hove	0	###	###
	<b>SUB-TOTAL</b>	<b>396</b>		
<b>Minor works</b>	Scheme completion & scoping/Monitoring	50	###	###
	<b>SUB-TOTAL</b>	<b>50</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	69	###	###
	<b>SUB-TOTAL</b>	<b>69</b>		
<b>INTEGRATED TRANSPORT SUB-TOTAL</b>		<b>1,794</b>	<b>3,059</b>	<b>3,059</b>
<b>GRAND TOTALS</b>		<b>4,274</b>	<b>5,391</b>	<b>5,169</b>
<b>Funded From</b>				
<b>LTP Grant Allocation</b>		<b>5,463</b>	<b>5,391</b>	<b>5,169</b>
<b>Funding from/(to) Reserves</b>		<b>-1,189</b>	<b>0</b>	<b>0</b>

#### Footnote

\* - committed contribution, as part of the council's successful bid to the government's Highways Maintenance Challenge Fund.

\*\* - local contribution, committed to support approved Local Growth Fund [LGF] allocation.

\*\*\* - committed contribution to support approved DfT funding allocation to Southern Railways project.

### - project/programme will require continued funding to deliver existing/ongoing commitment.

#### **NOTES –**

Increased investment in measures to make bus stops and walking routes and facilities more accessible will continue to be secured using 'Section 106' funds obtained via legal agreements for development schemes which are approved through the planning process. Opportunities will also be taken to invest in secure on-street motorcycle parking through the same process.

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 on scheme progress becomes available. Some works are also subject to network co-ordination with other projects, developers and utility companies, contractor availability and weather conditions.