

PROPOSED 2019/20 AND INDICATIVE 2020/21 LTP CAPITAL PROGRAMME ALLOCATIONS

Project/Scheme	Description (please see Footnotes below for explanation of symbols)	2019/20 Proposed Allocation (£'000s)	2020/21 Indicative allocation (£'000s) ⁺⁺⁺
<i>CAPITAL RENEWAL/MAINTENANCE</i>			
<i>Maintaining links and routes to improve.....</i>			
Surfaces	Roads #	1,000	1500
	Pavement/Footways	250	300
Drainage	Replacement of failed gullies/soakaways	100	250
Street Lighting	Replacement of connections and columns @	300	300
Bridges & Structures	Former West Street Shelter Hall (A259)*	1,500	0
	Dyke Road Drive retaining wall	107	164
	Madeira Drive (Duke's Mound retaining wall)	50	150
Highway Asset Management	Surveys/update inventory/strategy evidence	25	75
<i>CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL</i>		3,332	2,739
<i>INTEGRATED TRANSPORT</i>			
<i>Connecting people with.....</i>			
Education, Training & Learning	Safer Routes to Schools (Wilson Avenue/Roedean Road)	125	0
	Safer Routes to Schools	0	50
	School Travel Plan Measures ^{***}	20	0
<i>SUB-TOTAL</i>		145	50
Workplaces & job opportunities	Business Travel Plan Measures ^{***}	20	0
	Personalised Travel Planning ^{***}	20	0
<i>SUB-TOTAL</i>		40	0
Shopping areas	Boundary Road/Station Road - Portslade	125	300
<i>SUB-TOTAL</i>		125	300
Parks, open spaces & the National Park	Rights of Way – incl. access to National Park	125	25
<i>SUB-TOTAL</i>		125	25
Interchanges	Cycle parking	80	40
	Motorcycle parking	40	20
	Accessible bus-stops	75	35
<i>SUB-TOTAL</i>		195	95
<i>Improving neighbourhoods with.....</i>			
Road Safety	'High risk' collision/casualty sites	200	300
<i>SUB-TOTAL</i>		200	300
Air Quality	Electric vehicle charging points	55	55
<i>SUB-TOTAL</i>		55	55
Active travel measures	Pedestrian crossings – freestanding sites	175	150
	Walking network – dropped kerbs and handrails	150	50
	Cycle network ^{***}	40	0
	Cycling & Walking Infrastructure [LCWIP] sites	0	100
<i>SUB-TOTAL</i>		365	300
<i>Managing links and routes with.....</i>			
Technology & Travel Information	Intelligent Transport Systems [ITS] package - Phase 2	350	400
<i>SUB-TOTAL</i>		350	400
<i>continued...../</i>			

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Strategic/corridor improvements	Valley Gardens:Phases 1 & 2**	1,166	187
	Valley Gardens:Phase 3 – detailed design and construction****	400	850
	Bus Network Infrastructure	180	77
SUB-TOTAL		1,746	1,114
Connecting people and neighbourhoods with, and improving, the			
City Centre & Seafront	'Gateway to the Sea' – engagement and preliminary design	50	400
SUB-TOTAL		50	400
General allocations			
'Section 106' works	Various sites ⁺	50	50
Minor works	Scheme completion & scoping/Monitoring	20	20
SUB-TOTAL		70	70
INTEGRATED TRANSPORT SUB-TOTAL		3,466	3,059
TOTAL ALLOCATIONS		6,798	5,798
Allocations Initially Funded From:-			
LTP Integrated Transport Block Grant Allocation ⁺⁺⁺		3,059	3,059
LTP Maintenance Block Grant Allocation ⁺⁺⁺		2,110	2,110
Additional capital funding (28/2/19 Budget Council)		1,000	0
Additional Government Funding Sources			
Highway Maintenance Incentive Fund		440	440
Pothole Action Fund		189	189
SUB-TOTAL		6,798	5,798
Additional Council and Other Funding Sources			
<u>Maintenance</u>			
Unsupported Borrowing – Street lighting 'Invest to Save'		2,915	3,805
Unsupported Borrowing – Shelter Hall		2,500	0
Funding from Reserves – Shelter Hall		1,000	0
Funding returned to Reserves – Shelter Hall		0	-1,000
Council Direct Revenue Funding~ – Street lighting		35	0
<u>Integrated Transport</u>			
Local Growth Fund [LGF] – Valley Gardens Phases 1&2		5,075	0
Local Growth Fund [LGF] – Valley Gardens Phase 3		1,800	4,000
SUB-TOTAL		13,325	6,805
GRAND TOTALS		20,123	12,603

Footnotes

⁺⁺⁺ - 2020/21 sums will be reduced by a total of £1.000m - to be returned to Reserves

[#] - includes Incentive Funding indicative allocation (assumed to be £440,000 based on Band 3 self-assessment ranking) and Pothole Action Fund allocation (assumed to be £189,000 based on initial allocation received in 2018/19).

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

^{*} - supplemented with £3.500m additional funding from various council sources (Budget Council-28/2/19)

^{**} - local contribution, committed to approved C2C LEP Local Growth Fund [LGF] scheme.

^{***} - committed contribution to DfT-funded Access Fund for Sustainable Travel project.

^{****} - local contribution, committed to approved C2C LEP Local Growth Fund [LGF] project.

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

~ - *resources provided from a revenue budget to finance the cost of a capital project.*

Roads #	1,000
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 - *indicates allocation of additional funding from 28/2/19 Budget Council.*

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