PROPOSED 2018/19 AND FUTURE YEARS' LTP CAPITAL PROGRAMME ALLOCATIONS

Due: e et/0 - l	Description	2040/42	0040/00	0000/04
Project/Scheme	Description	2018/19	2019/20	2020/21
	(please see Footnotes below for	Proposed	Indicative	Indicative
	explanation of symbols)	Allocation	future	future
		(£'000s)	allocation	allocation
CADITAL DENEM			(£'000s)	(£'000s)
	AL/MAINTENANCE SCHEMES			
	d routes to improve	400=		
Surfaces	Roads #	1005	tbc	tbc
	Pavement/Footways	150	tbc	tbc
Drainage	Replacement of failed gullies/soakaways	200	tbc	tbc
Street Lighting	Replacement of connections and columns [@]	300	300	300
	A259 King's Road Arches (Phases 4/5) –	400		
Bridges & Structures	preliminary investigation	100	tbc	tbc
	Former West Street Shelter Hall (A259)*	1500	1500	0
	Marine Parade retaining wall (Duke's	400		
	Mound)	100	tbc	tbc
	Other locations	15	tbc	tbc
Highway Asset	Surveys, update inventory and finalise	75	7.5	7.5
Management	strategy evidence	75	75	75
CAPITAL REI	NEWAL/MAINTENANCE SUB-TOTAL	3,445	2,110	1,110
	ANSPORT SCHEMES			
Connecting people w				
Education, Training &	Safer Routes to Schools			
Learning		60	tbc	tbc
	School Travel Plan Measures***	20	20	0
	SUB-TOTAL	80		
Workplaces & job				
opportunities	Business Travel Plan Measures***	20	20	0
	Personalised Travel Planning***	20	20	0
	SUB-TOTAL	40		
Shopping areas	Boundary Road/Station Road - Portslade	20	tbc	tbc
	SUB-TOTAL	20		
Parks, open spaces &				
the National Park	Rights of Way - incl. access to SDNP	25	tbc	tbc
	SUB-TOTAL	25		
Interchanges	Cycle parking	40	0	0
	Motorcycle parking	10	10	10
	Accessible bus-stops	35	tbc	tbc
	SUB-TOTAL	85		
Improving neighbour	rhoods with	•	-	
Road Safety	20mph limits – monitoring and speed			
-	reduction measures	80	0	0
Air Quality			tbc	tbc
	High risk sites	100	1.00	150
	SUB-TOTAL	180		
	Electric vehicle charging points	55	55	55
	SUB-TOTAL	55		
Active travel measures	Pedestrian crossings – freestanding sites	100	tbc	tbc
	Walking network – incl. dropped kerbs and		_	
	handrails	50	tbc	tbc
	Cycle network***	40	40	tbc
	SUB-TOTAL	190		
	continued/			

Project/Scheme Description (please see Footnotes below for explanation of symbols) Proposed Allocation (please see Footnotes below for explanation of symbols) Proposed Allocation (please see Footnotes below for explanation of symbols) Proposed Allocation (please see Footnotes below for explanation of symbols) Proposed Allocation (please see Footnotes below for explanation (please see Footnotes below for explanation (please see Footnotes with					
Allocation future allocation (£'000s) (£'000s)	Project/Scheme	Description	2018/19	2019/20	2020/21
Managing links and routes with Technology & Travel Intelligent Transport Systems [ITS] package 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100	-	(please see Footnotes below for		Indicative	Indicative
Managing links and routes with					
Managing links and routes with Technology & Travel Intelligent Transport Systems [ITS] package Information - Phase 2 (Wilson Avenue/Roedean Road) 100 tbc tbc			(£'000s)		
Intelligent Transport Systems [ITS] package Information				(£'000s)	(£'000s)
New Content Phase 2 (Wilson Avenue/Roedean Road)					
Strategic/corridor					
Strategic/corridor improvements	Information			tbc	tbc
Malley Gardens: Phases 1 & 2** 892 57 0		SUB-TOTAL	100		
Valley Gardens:Phases 1 & 2** 892 57 0 Valley Gardens:Phases 3 - engagement and preliminary design**** 200 400 Church Road, Hove 0 tbc tbc Bus Network Review* 30 tbc tbc Bus Network Review* 30 tbc tbc Connecting people and neighbourhoods with, and improving the					
Valley Gardens:Phase 3 - engagement and preliminary design***** Church Road, Hove 0 tbc tbc Bus Network Review* 30 tbc tbc SUB-TOTAL 1037 Connecting people and neighbourhoods with, and improving the	improvements				0
Preliminary design****			892		
Church Road, Hove Bus Network Review* 30 tbc tbc				600	400
Bus Network Review* 30 tbc tbc					
Connecting people and neighbourhoods with, and improving the)		
City Centre & Seafront Gateway to the Sea' – engagement and preliminary design SUB-TOTAL 150 General allocations Section 106' works Various agreed local measures* 50 50 50 Minor works Scheme completion & scoping/Monitoring 20 tbc tbc SUB-TOTAL 70 SUB				tbc	tbc
Gateway to the Sea' - engagement and preliminary design					
SUB-TOTAL 150					
SUB-TOTAL 150	City Centre & Seafront		150	tbc	tbc
General allocations 'Section 106' works Various agreed local measures ⁺ 50 50 50 Minor works Scheme completion & scoping/Monitoring 20 tbc tbc SUB-TOTAL 70 INTEGRATED TRANSPORT SUB-TOTAL 2,032 3,059 3,059 Funded From LTP Integrated Transport Block Grant Allocation 3,059 3,059 3,059 LTP Maintenance Block Grant Allocation 2,110 2,110 2,110 Highway Maintenance Incentive Fund 196 tbc tbc Pothole Action Fund 196 tbc tbc Additional Funding Sources Capital Receipts – Shelter Hall and Hove Station Footbridge 1,500 0 0 Unsupported Borrowing – Shelter Hall and street lighting 3,805 3,805 0 Funding from/(to) Reserves – Shelter Hall 0 1,000 -1,000 Council Direct Revenue – street lighting 145 145 0 Local Growth Fund [LGF] – Valley Gardens Phases 1&2 an			. = -		
'Section 106' worksVarious agreed local measures*5050Minor worksScheme completion & scoping/Monitoring20tbcSUB-TOTALTOTAL LTP ALLOCATIONSFunded From5,4775,1695,169LTP Integrated Transport Block Grant Allocation3,0593,0593,059LTP Maintenance Block Grant Allocation2,1102,1102,110Highway Maintenance Incentive Fund196tbctbcPothole Action FundtbctbctbcAdditional Funding SourcesCapital Receipts - Shelter Hall and Hove Station Footbridge1,50000Unsupported Borrowing - Shelter Hall and street lighting3,8053,8050Funding from/(to) Reserves - Shelter Hall01,000-1,000Council Direct Revenue - street lighting1451450Local Growth Fund [LGF] - Valley Gardens Phases 1&2 and 33,5736,5403,000		SUB-TOTAL	150		
Minor works Scheme completion & scoping/Monitoring 20 tbc tbc		·			
SUB-TOTAL 70				50	50
INTEGRATED TRANSPORT SUB-TOTAL 2,032 3,059 3,059 TOTAL LTP ALLOCATIONS 5,477 5,169 5,169 Funded From LTP Integrated Transport Block Grant Allocation 3,059 3,059 3,059 LTP Maintenance Block Grant Allocation 2,110 2,110 2,110 Highway Maintenance Incentive Fund 196 tbc tbc Pothole Action Fund tbc tbc tbc Additional Funding Sources Capital Receipts – Shelter Hall and Hove Station Footbridge 1,500 0 0 Unsupported Borrowing – Shelter Hall and street lighting 3,805 3,805 0 Funding from/(to) Reserves – Shelter Hall 0 1,000 -1,000 Council Direct Revenue – street lighting 145 145 0 Local Growth Fund [LGF] – Valley Gardens Phases 1&2 and 3 3,573 6,540 3,000	Minor works			tbc	tbc
TOTAL LTP ALLOCATIONS Funded From LTP Integrated Transport Block Grant Allocation LTP Maintenance Block Grant Allocation Highway Maintenance Incentive Fund Pothole Action Fund Additional Funding Sources Capital Receipts – Shelter Hall and Hove Station Footbridge Unsupported Borrowing – Shelter Hall and street lighting Funding from/(to) Reserves – Shelter Hall Council Direct Revenue – street lighting Local Growth Fund [LGF] – Valley Gardens Phases 1&2 and 3 3,573 5,169 5,169 5,169 5,169 5,169 5,169 1,009 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 196 tbc tbc tbc tbc tbc Tobal Transport Block Grant Allocation 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 196 tbc tbc tbc tbc Tobal Transport Block Grant Allocation 3,059 3,059 3,059 3,059 0 0 0 0 0 0 0 0 0 1,000 -1,000 -1,000 Council Direct Revenue – street lighting 145 145 0 1,000 1,000 -1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,					
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Funded From LTP Integrated Transport Block Grant Allocation 3,059 3,059 LTP Maintenance Block Grant Allocation 2,110 2,110 Highway Maintenance Incentive Fund 196 tbc tbc Pothole Action Fund tbc tbc Additional Funding Sources Capital Receipts – Shelter Hall and Hove Station Footbridge 1,500 0 0 Unsupported Borrowing – Shelter Hall and street lighting 3,805 3,805 0 Funding from/(to) Reserves – Shelter Hall Council Direct Revenue – street lighting 145 145 0 Local Growth Fund [LGF] – Valley Gardens Phases 1&2 and 3 3,573 6,540 3,000					
LTP Integrated Transport Block Grant Allocation 3,059 3,059 LTP Maintenance Block Grant Allocation 2,110 2,110 Highway Maintenance Incentive Fund 196 tbc tbc Pothole Action Fund tbc tbc tbc Additional Funding Sources Capital Receipts – Shelter Hall and Hove Station Footbridge 1,500 0 0 Unsupported Borrowing – Shelter Hall and street lighting 3,805 3,805 0 Funding from/(to) Reserves – Shelter Hall 0 1,000 -1,000 Council Direct Revenue – street lighting 145 145 0 Local Growth Fund [LGF] – Valley Gardens Phases 1&2 and 3 3,573 6,540 3,000	TOTAL LTP ALLOCATIONS		5,477	5,169	5,169
LTP Maintenance Block Grant Allocation Highway Maintenance Incentive Fund Pothole Action Fund Additional Funding Sources Capital Receipts – Shelter Hall and Hove Station Footbridge Unsupported Borrowing – Shelter Hall and street lighting Funding from/(to) Reserves – Shelter Hall Council Direct Revenue – street lighting Local Growth Fund [LGF] – Valley Gardens Phases 1&2 and 3 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 1,000 0 0 1,500 0 0 0 1,500 1,000 -1,000 -1,000 3,805 0 145 145 0 3,000	Funded From		-		-
LTP Maintenance Block Grant Allocation Highway Maintenance Incentive Fund Pothole Action Fund Additional Funding Sources Capital Receipts – Shelter Hall and Hove Station Footbridge Unsupported Borrowing – Shelter Hall and street lighting Funding from/(to) Reserves – Shelter Hall Council Direct Revenue – street lighting Local Growth Fund [LGF] – Valley Gardens Phases 1&2 and 3 2,110 2,110 2,110 2,110 2,110 2,110 2,110 2,110 1,000 0 0 1,500 0 0 0 1,500 1,000 -1,000 -1,000 3,805 0 145 145 0 3,000	LTP Integrated Transport Block Grant Allocation		3.059	3.059	3.059
Highway Maintenance Incentive Fund Pothole Action Fund Additional Funding Sources Capital Receipts – Shelter Hall and Hove Station Footbridge Unsupported Borrowing – Shelter Hall and street lighting Funding from/(to) Reserves – Shelter Hall Council Direct Revenue – street lighting Local Growth Fund [LGF] – Valley Gardens Phases 1&2 and 3 196 tbc tbc tbc tbc tbc tbc tbc tb					
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Funding from/(to) Reserves – Shelter Hall01,000-1,000Council Direct Revenue – street lighting1451450Local Growth Fund [LGF] – Valley Gardens Phases 1&2 and 33,5736,5403,000			•		
Council Direct Revenue – street lighting1451450Local Growth Fund [LGF] – Valley Gardens Phases 1&2 and 33,5736,5403,000			,		
Local Growth Fund [LGF] – Valley Gardens Phases 1&2 and 3 3,573 6,540 3,000			145	•	•
					3,000
	GRAND TOTALS		14,388	16,659	7,169

Footnotes

- * includes Incentive Funding indicative allocation (£196,000) and Pothole Action Fund allocation (to be confirmed)
- [®] committed contribution to 'Invest to Save' project (PR&G Committee 8/2/16).
- * supplemented with additional funding from various council sources (Council-22/2/18)
- ** local contribution, committed to approved C2C LEP Local Growth Fund [LGF] scheme.
- *** committed contribution to successful bid to the DfT-funded 'Unlocking Growth with Active Travel' Access Fund project.
- **** local contribution, committed subject to acceptance of Business Case by C2C LEP to secure Local Growth Fund [LGF] allocation.
- ⁻⁻ supplemented with additional funding from other sources.
- ⁺ to enable design and delivery of agreed works associated with approved development.

tbc - project/programme will require/receive continued funding to deliver existing/ongoing commitments (sums to be confirmed, or unknown).

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