

PROPOSED 2015/16 LTP CAPITAL PROGRAMME ALLOCATION

Project/ Scheme	Description	2015/16 Proposed Allocation (£'000s)
<i>CAPITAL RENEWAL/MAINTENANCE BLOCK</i>		
<i>Maintaining links and routes to improve.....</i>		
Surfaces	Roads	800
	Pavement/Footways	100
Street Lighting	Replacement columns/lanterns	300
Bridges & Structures	A259 Kings Road Arches (east of i360 site)	1,400
	Former West Street Shelter Hall (A259)*	250
	Falmer bridge works	150
	Marine Parade retaining wall (Duke's Mound)	75
	Other locations	50
Highway Asset Management	Validation of inventory and finalising plan	50
<i>CAPITAL RENEWAL/MAINTENANCE SUB-TOTAL</i>		3,175
<i>INTEGRATED TRANSPORT BLOCK</i>		
<i>Connecting people with.....</i>		
Education, Training & Learning	Safer Routes to Schools	50
	School Travel Plan Measures	20
<i>SUB-TOTAL</i>		70
Workplaces & job opportunities	Business Travel Plan Measures - matched funding with businesses	20
	Personalised Travel Planning – matched funding with LSTF2	40
	Valley Gardens – contribution to approved LGF project**	200
<i>SUB-TOTAL</i>		260
Shopping areas	Old Town/The Lanes – East Street	30
<i>SUB-TOTAL</i>		30
Parks, open spaces & the National Park	Dyke Road – cycle route	300
	Rights of Way	50
<i>SUB-TOTAL</i>		350
Interchanges	Brighton Station Gateway - completion	360
	Cycle Parking at Stations – contribution to joint bid with Southern Railways to DfT***	85
	Bike Share/Hire project – contribution to LGF bid***	60
<i>SUB-TOTAL</i>		505
<i>Improving neighbourhoods with.....</i>		
Road Safety	Area-wide 20mph limits	185
	High risk sites	200
<i>SUB-TOTAL</i>		385
Active travel improvements	Pedestrian crossings – freestanding crossings	100
	Cycle facilities	20
<i>SUB-TOTAL</i>		120
<i>.....continued</i>		

Project/ Scheme	Description	2015/16 Proposed Allocation (£'000s)
<i>Managing links and routes with.....</i>		
Technology & Travel Information	Real Time Bus Information–system upgrade	50
	Intelligent Transport Systems [ITS] project (incl. cameras and Variable Message Signs) – contribution to LGF bid***	130
	Information - Traveline	15
	JourneyOn website	10
	Electric vehicle charging points	55
	SUB-TOTAL	260
Corridor improvements	A270 Lewes Road–Elm Grove traffic signals upgrade - matched with LSTF budget	200
	Eastern Road/Edward Street- BBA project	10
	A23 & A259 priority lanes - trial motorcycle scheme	10
	SUB-TOTAL	220
Minor works	Completion of schemes and scoping of future schemes	30
	Monitoring	45
	SUB-TOTAL	75
	INTEGRATED TRANSPORT SUB-TOTAL	2,275
	GRAND TOTAL	5,450
Funded From		
	LTP Grant Allocation (as approved at Budget Council)	4,261
	Funding from/(to) Reserves	1,189

* - provides for a local contribution as part of the council's bid to the government's Highways Maintenance Challenge Fund bid, if successful, or continued propping of structure and development of Business Case for LGF bid.

** - local contribution to support approved LGF allocation of £2.8 million for 2015/16.

*** - allocations would be committed if bids are successful.

NOTES –

Measures to make bus stops and walking routes and facilities more accessible will continue to be delivered using 'Section 106' funds secured through legal agreements for development schemes 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 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.