

Year 3 - 2018/19 CPTI

Key to Stages Commenced

F Feasibility

P Preliminary Design

D Detailed Design

C Construction

PC Post Construction

Dated 3 February 2018.

Dated 3 February 2018.			Proposed Programme 2018 - 2019							
<u>Programme continuation from 2017/18</u>			Funding Sources		Total Funding	Stages commenced 2018/19				
			ESCC	External		F	P	D	C	PC
Source	Location	Title	ESCC	External	Total Funding	F	P	D	C	PC

Hastings Bexhill Movement and Access Package												
LGF	Hastings	Hastings Walking and Cycle Network - Alexandra Park Cycle Route		£	215,000.00	£	215,000.00			●	●	
LGF	Hastings	Hastings Walking and Cycling Network - Alexandra Park to Conquest Hospital		£	30,000.00	£	30,000.00	●	●			
LGF	Hastings	Hastings Walking and Cycle Network - Queensway to Silverhill (western) route		£	385,000.00	£	385,000.00			●	●	
LGF	Hastings	Hastings Walking and Cycle Network: NCN(Seafrost) Route 2: Improve/rationalise signage and markings		£	5,000.00	£	5,000.00		●	●		
LGF	Hastings	Hastings Walking and Cycle Network - Cycle Parking		£	13,500.00	£	13,500.00		●	●		
LGF	Hastings	The Ridge Corridor - Bus Stop Improvements and facilities for Pedestrians		£	175,000.00	£	175,000.00				●	●
LGF / Devpt Cont	Hastings	The Ridge Corridor - Pedestrian crossing in the vicinity of the Cemetery		£	140,000.00	£	140,000.00			●	●	
LGF	Hastings	Hastings Bus Stop Accessibility Improvements - Bus Stop Clearways/High Access Kerbs (bus stop poles)/Bus Shelters		£	50,000.00	£	50,000.00		●	●		
LGF	Hastings	Hastings Traffic Management - Variable message parking signs		£	20,000.00	£	20,000.00		●			
LGF	Hastings	Hastings Movement & Access Route Schemes (MARS) – Seafrost Connectivity		£	60,000.00	£	60,000.00	●	●			
LGF	Hastings	Hastings Movement & Access Route Schemes (MARS) – Station to Seafrost		£	60,000.00	£	60,000.00	●	●			
LGF	Hastings	Hastings Town Centre - Cambridge Road/CornWallis Gardens junction pedestrian crossing		£	23,000.00	£	23,000.00	●	●			
LGF / Devpt Cont	Hastings	Hastings Town Centre - Havelock Road Pedestrian Crossing		£	200,000.00	£	200,000.00			●	●	●
LGF	Hastings	Hastings Walking and Cycling Network - 'Wayfinding' project		£	200,000.00	£	200,000.00	●	●	●	●	
LGF	Hastings	Redesign the junction with Bethune Way and Elphinstone Road and consider the possibility of signalling the junction		£	25,000.00	£	25,000.00		●	●		
LGF	Hastings	Battle Road Corridor - Old Harrow Road junction Pedestrian Crossing		£	25,000.00	£	25,000.00	●	●			
LGF	Hastings	Gillsman Hill- pedestrian crossing and traffic calming		£	20,000.00	£	20,000.00		●	●		
LGF	Bexhill	Bexhill Walking and Cycle Network - Cycle Routes 1 - 9 (East & North Bexhill)		£	100,000.00	£	100,000.00		●	●		
LGF	Bexhill	Bexhill Walking and Cycle Network - Cycle Parking Package		£	36,500.00	£	36,500.00		●	●		
LGF	Bexhill	Bexhill Walking and Cycle Network - A259/Dorset Road: pedestrian crossing improvements		£	30,000.00	£	30,000.00	●	●			
LGF	Bexhill	Bexhill Walking and Cycling Network: Collington Avenue/Sutherland Avenue junction pedestrian crossing		£	25,000.00	£	25,000.00		●	●		
LGF	Bexhill	London Road Corridor - Traffic Management and Public Realm package		£	100,000.00	£	100,000.00	●	●			
LGF	Bexhill	Bexhill Bus Stop Accessibility Improvements - Bus Stop Clearways/High Access Kerbs (bus stop poles)/Bus Shelters		£	50,000.00	£	50,000.00		●	●		
LGF	Bexhill	A269 Ninfeld Road corridor: Watermill Lane and Wrestwood Road junction improvements		£	20,000.00	£	20,000.00	●	●			
LGF	Bexhill	Bexhill Traffic Management - traffic signals at Cooden Drive/ Westcourt Drive junction		£	30,000.00	£	30,000.00	●	●			

Eastbourne South Wealden Walking and Cycling package										
LGF	Eastbourne	Eastbourne Walking and Cycle Network - Horsey Way Phase 3 (Lottbridge Drove to Sovereign Harbour)		£ 100,000.00	£ 100,000.00					●
LGF	Eastbourne	Eastbourne Walking and Cycle Network - Horsey Way Phase 1B (Cavendish Place to Ringwood Road)		£ 235,000.00	£ 235,000.00			●	●	●
LGF	Eastbourne	Eastbourne Walking and Cycle Network - Meads Area Pedestrian and Safety Improvements		£ 200,000.00	£ 200,000.00				●	●
LGF	Eastbourne	Eastbourne Walking and Cycle Network - Willington Drove cycle route		£ 70,000.00	£ 70,000.00			●	●	●
LGF	Eastbourne	Eastbourne / South Wealden cycling and walking improvements (following BC approval)		£ 200,000.00	£ 200,000.00	●	●			

Hailsham Polegate Eastbourne Movement and Access Corridor package									
LGF	Eastbourne & South Wealden	Hailsham/Polegate/Eastbourne Sustainable Transport Corridor		£ 400,000.00	£ 400,000.00				
LGF	Eastbourne	Eastbourne Walking and Cycle Network - Town centre to hospital cycle route route		£ 65,000.00	£ 65,000.00				

Comments

Assume £175k construction in 18/19, £40k design, LMTE approval required re scheme (April 18)
Development contribution - Land at Former Hurst Court, 316 The Ridge (£75k available)
Includes the pedestrian crossings at 1. Robertson Street/Carlisle Parade, 2. Harold Place/Denmark Place, 3. Albert Road/Denmark Place, plus Robertson Street – meeting with boundary at Harold Place
Station Approach, Junction Devonshire Road/Cornwallis Terrace/Havelock Terrace, Devonshire Road/Middle Street pedestrian crossing, Station Road, Havelock Road and Harold Place, Albert Road
£50k contribution from parking surplus
Assume signage will be installed in 2018/19 (by HBC)
Brief developed with RDC

Continuation of scheme started in 2017/18. Allows for £25k for ecological works as part of a 5 year management plan. £12k design
Elements of scheme consulted on in Autumn 2017 to be approved by LMTE April 2018

Source of funding							
ESCC Funding (LGF and ITM)	ESCC Funding (Community Match)	External Funding	External: Community Match	External: Devpt Cont'ns	External: LGF - E&SW W&C Package	External: LGF - HPE MAC	External: LGF - H&B MAC

		£215,000.00					£215,000.00
		£30,000.00					£30,000.00
		£385,000.00					£385,000.00
		£5,000.00					£5,000.00
		£13,500.00					£13,500.00
		£175,000.00					£175,000.00
		£140,000.00		£75,000.00			£65,000.00
		£50,000.00					£50,000.00
		£20,000.00					£20,000.00
		£60,000.00					£60,000.00
		£60,000.00					£60,000.00
		£23,000.00					£23,000.00
		£200,000.00		£50,000.00			£150,000.00
		£200,000.00					£200,000.00
		£25,000.00					£25,000.00
		£25,000.00					£25,000.00
		£20,000.00					£20,000.00
		£100,000.00					£100,000.00
		£36,500.00					£36,500.00
		£30,000.00					£30,000.00
		£25,000.00					£25,000.00
		£100,000.00					£100,000.00
		£50,000.00					£50,000.00
		£20,000.00					£20,000.00
		£30,000.00					£30,000.00

		£100,000.00			£100,000.00		
		£235,000.00			£235,000.00		
		£200,000.00			£200,000.00		
		£70,000.00			£70,000.00		
		£200,000.00			£200,000.00		
		£400,000.00				£400,000.00	
		£65,000.00				£65,000.00	

Programme continuation from 2017/18			Funding Sources		Total Funding	Stages commenced 2018/19				
Source	Location	Title	ESCC	External		F	P	D	C	PC
Devpt Cont / ESCC	Wealden District	Wadhurst High Street Pedestrian Improvements.	£ 147,000.00	£ 28,000.00	£ 175,000.00			●	●	
Devpt Cont / ESCC	Lewes District	A259 South Coast Coridor Package - Peacehaven: Downland Avenue to Sutton Avenue bus stop, cycle and pedestrian improvements	£ 207,500.00	£ 232,500.00	£ 440,000.00			●	●	●
Devpt Cont	Wealden District	Challey - Warrs Hill Footway and Crossing		£ 20,000.00	£ 20,000.00		●	●		
Devpt Cont / ESCC	Uckfield	Uckfield Phase 3 Bus Station	£ 126,345.00	£ 144,655.00	£ 271,000.00			●	●	●
Devpt Cont / ESCC	Uckfield	Uckfield Phase 4 Movement and Access	£ 73,655.00	£ 176,345.00	£ 250,000.00	●	●			
		Staff Recharges - ESCC	£ 309,500.00		£ 309,500.00					
		Programme Management - East Sussex Highways	£ 200,000.00		£ 200,000.00					
			£ 3,224,000	£ 4,949,500	£ 8,173,500					

Community Match funding

ESCC CM	Lewes	CM - Brighton Road Lewes Puffin Crossing	£ 40,000.00	£ 60,000.00	£ 100,000.00				●	●
ESCC CM	Westfield	CM - Cottage Lane footway, Westfield	£ 15,000.00	£ 15,000.00	£ 30,000.00			●	●	●
ESCC CM	Hailsham	CM - Coopers Green road speed limit			£ -			●	●	●
ESCC CM	Hailsham	CM - Catsfield school buildout and speed limit			£ -			●	●	●
ESCC CM	Seaford	CM - Seaford tourist signs		£ 12,000.00	£ 12,000.00				●	●
ESCC CM	Community Match	CM - New Scheme 1			£ -					
ESCC CM	Community Match	CM - New Scheme 2			£ -					

Comments
Development contribution - Land off Courthope Avenue (£17.4 available) Development contribution - 1 Townlands Road (£10.4k available)
Development Contribution - Land North of 56 Keymer Avenue (£152.4k available) Development Contribution - Land @ Arundel Road (£66.2k available) Development Contribution - 200 - 204 South Coast Road and 17 Dorothy Avenue (£13.8k available) s106 contribution available for construction - Challey New Heritage (£140k available)
Various Development Contributions (£144.6k available) Various s106 contributions - approx £800k held by Wealden.

Source of funding							
ESCC Funding (LGF and ITM)	ESCC Funding (Community Match)	External Funding	External: Community Match	External: Devpt Cont'ns	External: LGF - E&SW W&C Package	External: LGF - HPE MAC	Esternal: LGF - H&B MAC
£147,000.00		£28,000.00		£28,000.00			
£207,500.00		£232,500.00		£232,500.00			
		£20,000.00		£20,000.00			
£126,345.00		£144,655.00		£144,655.00			
£73,655.00		£176,345.00		£176,345.00			
£309,500.00 £200,000.00							
Local Transport Schemes total							
£3,224,000.00		£4,949,500.00		£1,631,500.00	£805,000.00	£600,000.00	£1,913,000.00

Funded fully by Seaford TC

	£40,000.00	£60,000.00	£60,000.00				
	£15,000.00	£15,000.00	£15,000.00				
		£12,000.00	£12,000.00				
	£6,500.00	£6,500.00	£6,500.00				
	£25,000.00	£25,000.00	£25,000.00				
Community Match schemes total							
	£86,500.00	£118,500.00	£118,500.00				
Overall (Local Transport and Community Match) Total							
£3,224,000.00	£86,500.00	£5,068,000.00	£118,500.00	£1,631,500.00	£805,000.00	£600,000.00	£1,913,000.00
Total Central Finance allocation							
£3,224,000.00	£150,000.00	£6,100,000.00	£118,500.00	£1,631,500.00	£1,750,000.00	£600,000.00	£2,000,000.00
Variance (Financial Allocation - Overall Total)							
	£63,500.00	£1,032,000.00			£945,000.00		£87,000.00

Total Spend
£8,378,500.00
Total Funding Available
£9,474,000.00