

Appendix 1 - Draft Capital Programme for Local Transport improvements 2015-16

Location	Title
<u>Externally Funded Schemes (Development Contributions)</u>	
County Wide	Cycle Parking at ten stations - ESCC Match funding for Southern Rail's Proposed Improvements
Bexhill	Little Common Junction Improvement
Eastbourne & South Wealden	Hailsham/Polegate/Eastbourne Sustainable Transport Corridor
Eastbourne	Horsey Way Cycling and Walking Route - Phase 1 - Railway Station to Ringwood Road
Eastbourne	Horsey Way Cycle Route Phase 2 - drainage remedials
Eastbourne	Horsey Way Cycling and Walking Route - Phase 3 - Lottbridge Drove to Sovereign Harbour
Eastbourne	Development of additional cycle routes - Langney to Sovereign Harbour, Willingdon Road, and Town centre to hospital route
Eastbourne	Lottbridge Drove (Seaside to Royal Parade) Road Safety Improvement
Eastbourne	Whitley Road/Seaside Provision of Pedestrian Facilities at Traffic Signal Junction
Eastbourne	Ratton School - School Safety Zone
Eastbourne	Victoria Drive Pedestrian Crossing
Hastings	Hastings Alexandra Park Cycle Route
Hastings	The Ridge Hastings Movement and Access Improvements (Traffic Management, Bus Stop Improvements, Facilities for Pedestrians)
Lewes District	Malling Hill Pedestrian Crossing
Rother District	Rye Harbour Road Cycle - Phase 4
Wealden District	Crowborough - Movement and Access Study
Wealden District	Maresfield High Street 20mph scheme
Wealden District	Heathfield Community College School Safety Zone
Wealden District	Hailsham Town Centre - High Street Traffic Management and Pedestrian Improvements
Wealden District	Wadhurst High Street Pedestrian Improvements.

Principal Scheme Type	Development Contributions
CY	WD/07/2353 - Land N. of Dittons Rd, Polegate - £10,230
TM	s106 contribution: RR/2007/0264 (47/51 Cooden Sea Rd - Tesco Express)- £20,244(w)
TM/BI/CY/WA	s52 development contribution: EB/86/0431 (Sovereign Harbour)
CY	s52 development contribution: EB/86/0431 (Sovereign Harbour)
CY	s52 development contribution: EB/86/0431 (Sovereign Harbour)
CY	s52 development contribution: EB/86/0431 (Sovereign Harbour)
CY	s52 development contribution: EB/86/0431 (Sovereign Harbour)
LS	s106 contribution: EB/2004/0274 (former coach & lorry park, Wartling Rd) - £2,500(p)
RC	s106 contribution: EB/86/0431 (Sovereign Harbour)
LS	Rest Harrow, 14 The Combe development £10,654 (EB/2011/0104)
RC	EB/02/0177 82a Green Street - £8,567
CY/WA	s106 contribution available for construction: HS/09/0284 (Asda, Silverhill) - £49,749(w)
BI/TM	Contributions from developments on The Ridge £83,561
WA	s106 contribution: LW/06/0091 (Clayhill Nurseries) - £39,905(w)
CY/WA	Winchelsea Road, Rye
TM/BI/CY/WA	
TM	s106 contribution available for construction: WD/07/0526 (Land @ Park Farm) - £109,918(w) (held by WDC)
LS	WD/09/1992 - Albion Hall, Heathfield - £13,842
BI/WA/RD	
RC/RD	s106 contributions: WD/09/2490 (1 Townslands Rd) - £10,424(w); WD/09/1070 (land @ Courthorpe Ave) - £17,425(w) (both held by WDC)

Proposed Programme 2015 - 2016						
Funding Sources		Stages Complete end 2015/16				
ESCC Funding	External Funding	L	P	D	C	PC
£ 10,000	£ 10,230				X	
8,000	£ 12,000			X	X	
	£ 250,000		X			
	£ 290,000				X	X
	£ 5,000					X
	£ 10,000			X		
	£ 250,000	X	X			
	£ 60,000				X	
	£ 50,000			X	X	
	£ 10,000				X	
41,433	£ 8,567			X	X	
50,000	£ 49,800			X	X	
16,349	£ 83,651			X	X	
50,000	£ 39,000				X	
275,800	£ 24,200				X	X
	£ 30,000	X				
	£ 110,000				X	
	£ 13,842			X	X	
	£ 750,000			X	X	
42,000	£ 27,849				X	

Externally Funded Schemes - Sub Total

£ 493,582 £ 2,084,139

Location	Title
<u>Local Growth Fund Schemes</u>	
Hastings	Development of Movement and Access Corridor measures on A259, A21, Seddlescombe Road, B2159 Battle Road, A2101 St Helens Road, B2092 Harley Shute Road, Blackman Ave, Churchwood Drive.
Hastings	Walking and Cycle Route Development - (Hastings Walking and Cycling Strategy Implementation Plan)
Bexhill	Development of Movement and Access Corridor measures on A259, A269 London Road/B2182 Holliers Hill, B2182 Cooden Sea Road/Cooden Drive
Bexhill	Town Centre Walking Cycling and Traffic Management Improvements
Bexhill	Cycle route development Seafront to Bexhill High School/Sidely Route Seafront to NE Bexhill Cycle Route, West Bexhill Routes
	Sub Total - Hastings and Bexhill
Eastbourne	Seafront Cycle Route Wish Tower to Fisherman's Green
Eastbourne	Meads Area Pedestrains and Safety Improvements

Principal Scheme Type	Development Contributions
RD/TM/WA/CY/BI /RC	
CY	
RD/TM/WA/CY/BI /RC	
TM/WA/CY	
CY	
CY	
LS /TM	

Sub total Eastbourne & South Wealden

LGF Funded Schemes - Sub Total

Funding Sources		Stages Complete end 2015/16				
ESCC Funding	External Funding	E	P	D	C	PC
£ 250,000		X				
£ 100,000		X	X			
£ 200,000		X	X			
£ 76,000		X	X			
£ 100,000		X	X			
£ 726,000	£ -					
	£ 400,000			X	X	
	£ 200,000			X	X	
£ -	£ 600,000					
£ 726,000	£ 600,000					

Location	Title
ESCC Funded Schemes	
County Wide	Real Time Passenger Information
County Wide	Accident Remedial Schemes
County Wide	Community Match Initiative
County Wide	Cycle Network Remedials - Connect 2
County Wide	Vehicle Activated Signs Remedials
Bexhill	St Richards Catholic College School Safety Zone
Bexhill	Marina Pedestrian Improvements - Marina/Sackville Rd Roundabout
Bexhill	West Bexhill Route 99 Bus stop improvements
Hastings	Hastings Old Town Traffic Improvements (Contribution from Hastings Parking surplus)
Hastings	Havelock Road, Hastings Pedestrian Crossing (contribution from Hastings parking surplus)
Hastings	Christchurch C of E - School Safety Zone
Hastings	A259/Rock a Nore Junction Signal Improvement
Hastings	Elphinstone Road Pedestrian Crossing
Hastings	Station Plaza to Priory Square Pedestrian Improvement Scheme (ESCC contribution to HBC scheme)
Lewes District	Seaford to Exceat cycle route
Lewes District	St Anne's Crescent, Lewes 20mph Limit
Lewes District	Lewes to Kingston Cycle Track - Cockshut Lane Improvements
Lewes District	Missing signing on Lewes Riverside Cycle Route
Lewes District	Lewes High Street and Prison Cross Roads Bus Stop Improvements (RTPI)
Lewes District	Newhaven Ring Road Signal Improvements
Lewes District	Ditchling - St Georges Bus Stop Improvements
Lewes District	Newhaven Library Cycle Stands
Wealden District	Rotherfield HGV Signing
Wealden District	Chailey - Warrs Hill Footway and Crossing

Principal Scheme Type	Development Contributions
BI	LSTF; s106 contributions: various countywide
LS	
VARIOUS	£116k ESCC match funding available for new schems in 2015/16 (£16k unallocated from 2014/15). Construction of Hide Hollow (£25k)and Marks Cross (£10k) slipped into 2015-16
CY	
LS	
LS/WA/CY	
WA	
BI	
WA/TM	
RC	
LS/WA/CY	
RC	
WA	
WA	
CY	
TM	
CY	
CY	
BI	
TM	
BI	
CY	
TM	
RC/WA	s106 contribution available for construction: LW/06/0700 (Chailey New Heritage) - £140,062(w)

Funding Sources		Stages Complete end 2015/16				
ESCC Funding	External Funding	L	P	D	C	PC
£ 150,000				X	X	
£ 50,000				X	X	
£ 151,000	£ 195,000			X	X	
£ 50,000						X
£ 20,000					X	
£ 20,000		X	X	X		
£ 380,000						
£ 20,000		X	X	X	X	
£ 275,000				X	X	
£ 90,000					X	
£ 20,000		X	X	X		
£ 40,000				X	X	
£ 30,000				X	X	X
£ 15,000					X	
£ 2,500				X		
£ 7,500				X	X	
£ 15,000					X	
£ 2,500					X	
£ 2,500				X		
£ 19,000			X			
£ 13,000				X	X	
£ 2,500					X	
£ 10,000				X		
£ 2,500				X		

Location	Title	Principal Scheme Type	Development Contributions	Funding Sources		Stages Complete end 2015/16				
				ESCC Funding	External Funding	F	P	D	C	PC
Wealden District	Alfriston Traffic management	TM		£ 20,000			X			
Wealden District	Ghyll Road Traffic Calming	TM		£ 2,500				X		

ESCC Funded Schemes Sub Total

£ 1,410,500	£ 195,000
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Preliminaries	
	Salary Recharges
	ESCC Capital
	Developer funded schemes
	Kier Preliminary Costs

£ 909,355	
	£ 57,000
£ 50,000	

Preliminaries Sub Total

£ 959,355	£ 57,000
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KEY
Scheme Type
BI - Bus Infrastructure
CY - Cycling
IN - Public Transport Interchange
LS - Local Safety Improvements
RC - Road Crossing
RD - Local Road Scheme
WA - Walking
TM - Traffic management and Traffic Calming
SM - Speed Management
Stages Complete
F - Feasibility
P - Preliminary
D - Detailed Design
C - Construction
PC - Post Construction

Planned Programme	ESCC	External	Total
Cumulative Total Capital Expenditure	£ 3,589,437	£ 2,936,139	£ 6,525,576
Total Capital Expenditure	£ 3,589,437	£ 2,936,139	£ 6,525,576

Funded from	ESCC
ESCC Capital Allocation	£ 2,100,000
Transfer from Revenue	£ 375,000
Slippage on 2014-15	£ 471,000
ESCC allocation for LGF Schemes Preliminary Costs	£ 643,000

Total available	£ 3,589,000
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