

Table 13: LTP3 funding programme 2011-2016

Integrated Transport Programme (£ 000)		2011/12	2012/13	2013/14	2014/15	2015/16	Total
Public Transport	Core bus routes	100	165	165	200	200	830
	Interchange and bus stop improvements	95	20	20	30	30	195
	Real Time Passenger Information (RTPI)	50	80	80	80	80	370
	Bus station capital enhancements	30	30	30	30	30	150
Walking and Cycling	Cycle network	60	100	100	200	200	660
	Cycle parking	20	20	20	40	40	140
	Walking infrastructure schemes	-	10	100	84	84	278
	Signalised crossing scheme	10	-	100	150	150	410
City Centre		10	60	140	300	300	810
Intelligent Transport Systems (ITS)	Urban Traffic Management Control (UTMC)	150	170	170	150	150	790
	Bright Street	10	50	-	-	-	60
Network Management	Junction 5	20	50	50	-	-	
	Congestion "hot spot" treatment	115	130	130	265	265	905
	Stanground bypass	20	20	20	30	30	120
	A1073 Eye Green traffic mitigation scheme	100	50	-	-	-	150
Safer Roads	Local safety schemes	100	115	115	120	120	570
	The New England Triangle	75	50	-	-	-	
Accessibility	City centre accessibility improvements	30	35	35	100	100	300
	Mobility improvements	20	25	25	50	50	170
	Safer Journeys To School (SJTS)	80	100	90	150	150	570
	Travel security	-	30	20	40	40	130
	Dropped kerbs	30	35	35	35	35	170
	Rights of Way Improvement Plan (ROWIP) implementation	20	20	20	20	20	100
	Plugged in Places	35	35	35	35	35	175
Network Improvements related to Major and Minor Schemes	Junction 8/Welland Road	100	100	-	-	-	200
	Fletton Parkway	10	-	-	-	-	10
	Paston Parkway	10	-	-	-	-	10
LTP Corporate Capital Support		-	-	-	-	-	-
Total		1,300	1,500	1,500	2,109	2,109	8,518

Capital Maintenance Programme (£ 000)		2011/12	2012/13	2013/14	2014/15	2015/16	Total
Highways Maintenance Block	Total	2,692	1,969	1,911	1,918	1,918	8,490
Street Lighting Block	Total	401	152	147	148	148	847
Bridge Maintenance Block	Parapet safety schemes	375	364	354	355	355	1,448
	Bridge strengthening package	310	301	292	293	293	1,197
	Minor improvement package	250	243	236	237	237	965
	Corporate capital	150	-	-	-	-	150
	Total	1,085	908	882	885	885	3,760
LTP Corporate Capital Support	(2011/12 allocated in Capital Maintenance figures above)	-	949	1,038	419	419	5,775
Total		4,178	3,978	3,978	3,369	3,369	18,872
Other Corporate Capital Funding (£ 000)		2011/12	2012/13	2013/14	2014/15	2015/16	Total
	Lincoln Road traffic island (near Alma Road)	30	-	-	-	-	30
	Traffic signals upgrades	200	200	180	-	-	580
	Street light adaptations	1,000	700	675	-	-	2,375
	Bright Street traffic signal improvements		200	-	-	-	200
	Thorpe Wood footbridge	30	-	-	-	-	30
	Boongate traffic capacity and safety improvements	-	700	-	-	-	700
	Green transport	45	120	100	-	-	265
Total		1,305	1,920	955	-	-	4,180
Grand Total		6,783	7,398	6,433	5,478	5,478	31,570

Note * Figures represent best estimates of requirements for years beyond 2012. Allocations will be reviewed and determined yearly through the Capital Programme of Work and are subject to change in line with Corporate priorities.

* 12/13 & 14/15 are based on indicative allocation figures from Central Government, and 2015/16 will be replaced by Government funding if received

* Neighbourhood Council allocations to be committed in programme 2012/13 onwards