

Appendix 2 - Highways and Transport proposals

Project Name	19/20 For Approval	20/21 For information	Comments	Funding
Highways Maintenance - Various tba	2,726,000	2,726,000	This project comprises the Local Transport Plan Capital Programme for 2018/19. This is made of Highway Maintenance (Carriageway surfacing, Rights of Way improvements, Structural maintenance, Pavement maintenance, Street lighting, Drainage and Traffic Signals) and Integrated schemes (Locality schemes, Casualty and congestion reduction schemes, Sustainable transport schemes).	grant
Integrated Schemes - Various tba	1,378,000	1,378,000		grant
Great Western Community Forest	12,997		This is additional s106 funding that it is proposed to add to the current Great Western Community Forest project	s106
Blagrove Roundabout Landscape Improvements	2,073		This is additional s106 funding that it is proposed to add to the current project at Blagrove roundabout	s106
Rapid transit Corridor	71,748	300,000	The council are in receipt of the first instalment of s106 funding towards a rapid transit corridor supporting the Tadpole Farm development. It is proposed that this and all future s106 receipts are included within the existing rapid transit budget as they are received.	s106
Blunsdon MUGA	348,000		Consultation, design and construction of football focussed All Weather Pitch adjacent to St Leonards Primary School, Linley Road, Blunsdon. This project is promoted and supported by Blunsdon Parish Council. Funding utilises received s106 payments (£150k) and further anticipated s106 funds that are due soon (£48k) as occupancy triggers are close. The balance of the funding will come from Sport England (£100k subject to planning permission) and the Parish Council (£50k), the parish will take on the maintenance of the facility after completion. The funding will enable the project to progress to planning stage, and the grant applications to be submitted in a timely manor.	s106, grant, parish

Mouldon Hill Country Park	346,009		The opportunity to provide a country park in Northern Sector development was realised in the original masterplan for the 10,000 house development. This status has been further elevated by it's designation as a future country park within the Borough's Local plans. This bid is further to the last in October 2016 to align newly received s106 funds to the project. It is to work with Ward Members, Parish Councils and the public to realise these facilities. Finance will be from the legacy of existing funds and this further s106 receipt of £108,469.38 from the Abbey Farm development.	s106
Public open space St Andrews	190,000		The Parish wish to purchase land next to Redhouse Village Centre to enable it to be used for public benefit. They have requested that the s106 sum be transferred to them to enable them to purchase the land, they will be responsible for all future maintenance.	s106
TOTAL BUDGET REQUIRING	5,074,827	4,404,000		

Funding	19/20	20/21
LTP	2,726,000	2,726,000
Maintenance		
LTP Integrated	1,378,000	1,378,000
Grant		
Sport England	100,000	
Parish Council	50,000	
s106	820,827	300,000
Total Funding Available	5,074,827	4,404,000

Total	-	-
Shortfall - Borrowing		
Revenue	-	-
Budget Impact p.a. @ £80k		

To be confirmed once planning has been obtained