

Appendix 2 - Highways and Transport proposals

Project Name	16/17 Budget Approval	17/18 For Approval	18/19 For information	Total	Justification & Timing
<u>Local Transport Plan</u>					
Highways Maintenance - Various tba	2,566,000	2,489,000	2,489,000	4,978,000	This project comprises the Local Transport Plan Capital Programme for 2017/18. 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).
Highways Maintenance Incentive fund element - Various tba		141,000	141,000	282,000	
Integrated Schemes - Various tba	1,108,000	1,128,000	1,128,000	2,256,000	
Pothole Action Fund		194,000			
Productivity Investment Fund		673,000			
Car Park maintenance	250,000	250,000	250,000	500,000	Maintenance of Multi-Storey Car Park assets (5no.) to keep them safe, serviceable and attractive environments for customers. Works include general repairs to structure to ensure long lasting durable assets with minimal maintenance liability
1 - 7 Purton Road		79,000		79,000	The immediate pedestrian paved perimeter of the shops is limited, it contains tarmac, paving, a post box and access ramps. Together the external space is unsightly and struggles to provide for vehicular parking, turning and pedestrian access. This bid is to improve the amenity of the public realm and help resolve current conflicts. This will be funded from S106 receipts
Great Western Community Forest		58,000	90,000	148,000	To update the Great Western Community Forest project fund with further receipt received. Extension, development and delivery of programmes to meet the aims and objectives of the Great Western Community Forest as set out in the Forest Plan and SBC's Planning Delivery business plan. Funded from S106 receipts
Moulden Hill Country Park		178,500		178,500	The park requires further investment to realise it's full potential as an asset to the local community and borough wide. The site requires changing facilities are to enable proper sports pitch use with further car park improvements, footpaths works signage and interpretation required. This will be funded from S106 receipts
TOTAL BUDGET REQUIRING APPROVAL	3,924,000	5,190,500	4,098,000	8,421,500	

Funding		Estimate	Estimate	
LTP Maintenance Grant - indicative grant figures	2,566,000	2,489,000	2,489,000	4,978,000
LTP Integrated Grant - indicative grant figures	1,378,000	1,378,000	1,378,000	2,756,000
LTP Highways Maintenance - Incentive fund		141,000	141,000	282,000
Pothole Action Fund		194,000		
Productivity Fund		673,000		
s106 funding		315,500	90,000	405,500
Total Funding Available	3,944,000	5,190,500	4,098,000	8,421,500