

APPENDIX D

2012/13 to 2015/16 Environment & Transport Capital Programme.

| | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|--|---------------|---------------|---------------|---------------|
| | £'000 | £'000 | £'000 | £'000 |
| MAJOR SCHEME FUNDING FROM DFT | | | | |
| Loughborough Town Centre Scheme - Government funding* | 7618 | 4180 | 2938 | 29 |
| Loughborough Town Centre Scheme - S106 contribution* | 51 | 50 | 51 | |
| LOCAL TRANSPORT PLAN (LTP) | | | | |
| Loughborough Town Centre Scheme - LTP contribution* | 500 | | 205 | |
| INTEGRATED TRANSPORT SCHEMES | | | | |
| Connectivity & Accessibility | 740 | 1,227 | 1,146 | 1,351 |
| Safety | 740 | 740 | 810 | 810 |
| Network Performance & Reliability | 575 | 1,555 | 1,715 | 1,715 |
| Active & Sustainable Travel | 1,344 | 740 | 810 | 810 |
| LTP3 Monitoring | 165 | 145 | 145 | 145 |
| Major Scheme Prep | 100 | 100 | 100 | 100 |
| Completion of previous years Commitments | 3 | | | |
| TOTAL ITS | 3,667 | 4,507 | 4,726 | 4,931 |
| TRANSPORT ASSET MANAGEMENT | | | | |
| Principal road carriageways | 1,300 | 2,000 | 2,010 | 2,010 |
| Non-Principal classified road c/ways | 3,104 | 3,119 | 3,125 | 3,125 |
| Unclassified road carriageways | 1,700 | 1,170 | 1,180 | 1,180 |
| Category 1&2 footways | 70 | 70 | 70 | 70 |
| Category 3&4 footways | 1,620 | 1,680 | 1,690 | 1,690 |
| Rights of Way (excl improvements) | 110 | 120 | 120 | 120 |
| Bridges | 1,530 | 1,580 | 1,590 | 1,590 |
| Street lighting renewal | 640 | 350 | 350 | 350 |
| Traffic signal renewal | 170 | 170 | 170 | 170 |
| TOTAL Asset Management | 10,244 | 10,259 | 10,305 | 10,305 |
| Additional general LTP funding Carried forward from 2011/12 | 548 | 0 | 0 | 0 |
| Net forecast acceleration from 2011/12 | -153 | | | |
| Total LTP Funded Programme | 14,806 | 14,766 | 15,236 | 15,236 |
| OTHER FUNDING | | | | |
| Active & Sustainable Travel (Funded from Section 106) | 240 | | | |
| Depot Review | 1,026 | 15 | | |
| Total | 1,266 | 15 | 0 | 0 |
| ASHBY CANAL | | | | |
| Discretionary Funding | 40 | 40 | 40 | 40 |
| Other Funding (Uk Coal & Section 106 Contributions) | 10 | 266 | 522 | 522 |
| Total | 50 | 306 | 562 | 562 |
| INVEST TO SAVE SCHEMES | | | | |
| Street Lighting Part Night/ Dimming/ Switch Off | 440 | 421 | | |
| Total | 440 | 421 | 0 | 0 |
| Total Highways & Transportation | 24,231 | 19,738 | 18,787 | 15,827 |
| WASTE MANAGEMENT | | | | |
| CA Sites General | 100 | 100 | 100 | 100 |
| Kibworth CA Site | 75 | 1470 | 50 | |
| Loughborough Transfer Station | 323 | | | |
| Bulking/Transfer Station | 1,454 | 922 | 50 | |
| Total Waste Management | 1,952 | 2,492 | 200 | 100 |
| Total Environment & Transport Capital Programme | 26,183 | 22,230 | 18,987 | 15,927 |
| Note | | | | |
| * Total Loughborough Town Centre Scheme expenditure | 8,169 | 4,230 | 3,194 | 29 |