

APPENDIX B

	2012/13 ⁽¹⁾	2013/14		2014/15 ⁽²⁾	2015/16 ⁽²⁾
		Original ⁽¹⁾	Revised (TBC)	<i>Indicative only and subject to revision</i>	
Integrated Transport Schemes (ITS)					
Connectivity & Accessibility	£0.74m	£1.23m	£0.60m	£1.14m	£1.35m
Road Safety	£0.74m	£0.74m	£0.74m	£0.81m	£0.81m
Network performance and reliability	£0.58m	£1.56m	£2.65m	£1.72m	£1.72m
Active and sustainable travel	£1.34m	£0.74m	£0.94 ⁽³⁾	£0.81m	£0.81m
LTP3 monitoring	£0.17m	£0.15m	£0.15m	£0.15m	£0.15m
Work to enable development of future programmes	£0.6m ⁽⁴⁾	£0.10m	£0.35m ⁽⁷⁾	£0.10m	£0.10m
Completion of 2012/13 commitments	£0.003m	-	-	-	-
TOTAL ITS	£4.17	£4.52m	£5.43m⁽³⁾	£4.73m⁽⁴⁾	£4.93m
Transport system condition and resilience (asset management)					
Principal road carriageways	£1.30m	£1.31m	£1.55m	£1.20m	£1.20m
Non-Principal classified road c/ways	£3.10m	£3.12m	£3.64m ⁽⁵⁾	£2.45m	£2.45m
Unclassified road carriageways	£1.70m	£1.71m	£2.63m ⁽⁵⁾	£2.40m	£2.40m
Category 1&2 footways	£0.07m	£0.07m	£2.02m	£1.56m	£1.56m
Category 3&4 footways	£1.62m	£1.68m			
Rights of Way (excl improvements)	£0.11m	£0.12m	£0m ⁽⁶⁾	£0m ⁽⁶⁾	£0m ⁽⁶⁾
Bridges	£1.53m	£1.58m	£0.76m	£1.50m	£1.50m
Street lighting renewal (part)	£0.64m	£0.50m	£1.0m	£1.00m	£1.00m
Traffic signal renewal	£0.17m	£0.17m	£0.20m	£0.20m	£0.20m
One off funds made available by DfT - to be allocated	£0.55m	-	-	£1.06m	-
TOTAL asset management	£10.79m	£10.26m	£11.80m⁽⁵⁾	£11.37m	£10.31m
Total LTP programme	£14.96m	£14.78m	£17.23	£16.10m⁽⁴⁾	£15.24m
Government contribution to Loughborough Town Centre Major Transport Scheme	£14.67m				
Leicestershire contribution to delivery of Loughborough Town Centre Major Transport Scheme	£1.60m				

Table 2: Planned LTP3 capital investment 2013/14 – 2015/16

Notes:

- (1) Figures as shown in the 2012/13 Implementation Plan.
- (2) Figures emerging as part of 2013/14 Implementation Plan preparation, subject to future review.
- (3) Includes £0.2m of LSTF monies to be spent in 2013/14. LSTF monies previously shown as a single overall figure in the 2012/13 Implementation Plan.
- (4) Excludes contribution to the Loughborough Town Centre Major Transport Scheme.
- (5) Includes money made available by DfT to renew, repair and extend the life of roads on our local road network.' £2.03m in total.
- (6) Work on Rights of Way network to be totally funded using revenue monies (to same funding level as originally envisaged).

(7) Includes £200k for advance design within the 2013/14 revenue budget.