

Integrated Transport and Highways Capital Programme 2021/22 and Associated Funding

Summary	Scheme	Scheme Description	Original Budget 2021/22 £M	Budget Additions 2021/22 £M	Budget Virements 2021/22 £M	Revised Budget 2021/22 £M
Highways	CG0026	Additional Roads Programme	10.800	1.242	(3.090)	8.952
	CG0027	Essential Highways Minor Works	0.000	0.000	0.060	0.060
	CG0028	Pothole Action Fund	0.000	0.000	1.000	1.000
	CG0029	Cycleways Improvements Programme	0.076	0.000	0.000	0.076
	CG0042	Other Bridge Works	0.030	0.000	1.132	1.162
	CG0049	Unclassified Roads	0.402	0.000	(0.402)	0.000
	CG0050	Footways - Various Treatments	0.000	0.000	1.500	1.500
	CG0052	Highways Drainage Investigations	0.000	0.000	0.250	0.250
	CG0053	St Lighting	0.013	0.000	0.000	0.013
	CG0054	Road Restraint Systems	0.000	0.000	0.300	0.300
	CG0060	Highways Improvements (Developer)	0.405	(0.128)	0.001	0.278
	CG0196	M27/M3 Travel Demand Management	0.360	0.000	0.000	0.360
	CG0197	S106 – Highways	0.381	(0.009)	(0.034)	0.338
	CG0198	S106 - Integrated Transport	0.248	(0.080)	(0.084)	0.084
	CG0231	Pavements	1.000	0.000	(1.000)	0.000
	CT0066	Townhill Park Infrastructure - Roads	0.178	0.000	0.000	0.178
CAP3	Lordswood Close - Unadopted Road	0.000	0.000	0.250	0.250	
Highways Total			13.893	1.025	(0.117)	14.801
Integrated Transport	CAP1	Northam Rail Bridge	0.000	0.000	5.330	5.330
	CAP2	Northam Match Funding	1.650	0.000	0.000	1.650
	CG0006	Cycling	1.107	(0.149)	0.007	0.965
	CG0008	Public Transport	0.705	0.827	0.000	1.532
	CG0009	Improved Safety	0.090	0.192	0.069	0.351
	CG0010	Travel to School	0.000	0.179	0.028	0.207
	CG0013	Accessibility	0.000	0.125	0.013	0.138
	CG0016	Local Transport Improvement Fund	0.240	0.000	0.000	0.240
	CG0017	ITS	0.000	0.300	0.000	0.300
	CG0024	Electric Vehicle Action Plan	0.498	0.000	0.000	0.498
	CG0033	Eastern strategic cycle route development	0.035	(0.035)	0.000	0.000
	CG0034	NCR: Ave East Lodge Rd – Dorset St	0.026	(0.011)	0.000	0.015
	CG0037	Bus Lane & Traffic Enforcement	0.000	0.000	0.000	0.000
	CG0038	Bus Corridor Minor Works	0.223	(0.121)	0.000	0.102
	CG0040	Northam Rail Bridge and corridor improvements	0.093	0.000	0.000	0.093
	CG0209	Future Transport Zone	16.868	0.000	0.000	16.868
CG0215	Transforming Cities Fund	36.028	0.000	(5.330)	30.698	
Integrated Transport Total			57.563	1.307	0.117	58.987
Non-Highways	CT0067	Townhill Park Infrastructure - Parks	0.536	0.000	0.000	0.536
Non-Highways Total			0.536	0.000	0.000	0.536
Other Environment	CT0065	Clean Air Zone	0.217	0.000	0.000	0.217
	CT0074	S106 - Air Quality	0.011	0.000	0.000	0.011
Other Environment Total			0.228	0.000	0.000	0.228
Total			72.220	2.332	0.000	74.552

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Funded by				
Council Resources	(12.458)	0.000	0.000	(12.458)
Contributions	(4.711)	(2.236)	0.000	(6.947)
Government Grants	(54.651)	(0.096)	0.000	(54.747)
Direct Revenue	(0.400)	0.000	0.000	(0.400)
Total	(72.220)	(2.332)	0.000	(74.552)