

## Transforming Cities Programme - Scheme Detail

<b>Work Order</b>	<b>Scheme Description</b>	<b>2022/23 Budget £000</b>	<b>2023/24 Budget £000</b>	<b>2024/25 Budget £000</b>	<b>2025/26 Budget £000</b>	<b>Total £000</b>
CG0215100100	TCF2 - SCC Staff	1,295	667			1,962
CG0215100101	TCF2 - Marketing and Comms	179	92			271
CG0215100102	TCF2 - HCC Staff	282				282
CG0215100103	TCF2 - HCC Payments	10,539				10,539
CG0215101100	TCF2 - Soton to Totton Super Stops	167				167
CG0215101101	TCF2 - Soton to Totton Enhanced Stops	52				52
CG0215101102	TCF2 - Soton to Fair Oak Super Stops	281				281
CG0215101103	TCF2 - Soton to Fair Oak Enhanced Stops	34				34
CG0215101104	TCF2 - On-Board Ticketing Technology	197				197
CG0215101105	TCF2 - Mountbatten Way Bus Lane	77				77
CG0215101106	TCF2 - Millbrook Rd/Regents Bus Lane	50				50
CG0215101107	TCF2 - Millbrook Rbt Bus lane	269				269
CG0215101108	TCF2 - A35-A33 Smart Technology	304				304
CG0215101109	TCF2 - Southampton West P&R	3,211				3,211
CG0215101110	TCF2 - Portswood Road Bus Priority	503	2,764			3,267
CG0215101111	TCF2 - High Street Swaythling Bus	113	606			719
CG0215101112	TCF2 - St Denys Rd Transport Corridor	205	440			645
CG0215101113	TCF2 - A335/St Denys Road Junction	929				929
CG0215101114	TCF2 - A335 Smart Technology	463				463
CG0215101115	TCF2 - Portsmouth Rd Bus & Manor Road South	536				536
CG0215102100	TCF2 - Wessex Lane	305				305
CG0215102102	TCF2 - Portswood Local Mobility Hub	54	244			298
CG0215102103	TCF2 - Woolston Local Mobility Hub	361	362			723
CG0215102104	TCF2 - Woolston / Itchen Active Travel Zone	287	1,498			1,785
CG0215102105	TCF2 - St Denys Active Travel Zone	415				415
CG0215103100	TCF2 - Six Dials Junction	26				26
CG0215103101	TCF2 - Civic Centre Junction & East Park Terrace	529	3,329			3,858
CG0215103102	TCF2 - Northern Inner Ring Road	2,201	903			3,104
CG0215103103	TCF2 - Albion Place & Portland Terrace	520	3,177			3,697
CG0215103104	TCF2 - Central Station Interchange	1,770	3,234			5,004
CG0215103105	TCF2 - City Centre Bus Lane	34	160			194
CG0215104102	TCF2 - Glen Eyre Road	418	382			800
CG0215104103	TCF2 - Avenue/Burgess Rd Junction	85				85

CG0215104106	TCF2 - SCN6 Portswood Road Cycle	687	1,077			1,764
CG0215104107	TCF2 - Stoneham Lane Upgrade	205				205
CG0215104109	TCF2 - Portsmouth Road Cycle	306	874			1,180
<b>Programme Total</b>		<b>27889</b>	<b>19809</b>	<b>0</b>	<b>0</b>	<b>47698</b>

**Finance By:**

Government Grant	(27,889)	(15,280)	0	0	(43,169)
Contributions	0	(4,529)	0	0	(4,529)
<b>Total Funding</b>	<b>(27,889)</b>	<b>(19,809)</b>	<b>0</b>	<b>0</b>	<b>(47,698)</b>