

LTP 2015 - 2018 12.5% top-slice 3-year programme - budgets

Delivery year	£,000s	Programmes			Totals
		2015/2016	2016/2017	2017/2018	
HIGHWAYS CAPITAL MAINTENANCE PROGRAMME					
Highways Capital Allocation (HCA)	1201	1101	1068	3370	
Miscellaneous HCA income	0	0	0	0	
HCA resources sub-total	1201	1101	1068	3370	
<i>Top slice %</i>	12.5%				
Top-sliced HCA resources	1051	963	935	2949	
LGF bridges maintenance	500	600	1200	2300	
Total HCA resources available for spend	1551	1563	2135	5249	
HCA programme uncommitted sum	0	0	-19	-18	
Objective 1: highway maintenance					
Bridges and structures	500	600	1630	2730	
Project 30 repayment	633	583	523	1739	
Principal Road Maintenance	418	380	0	798	
Highways Capital Allocation spend	1551	1563	2153	5267	
INTEGRATED TRANSPORT BLOCK					
ITB annual allocation	1720	1720	1720	5160	
<i>Top slice %</i>	12.5%				
Top-sliced ITB allocation	1505	1505	1505	4515	
LGF green corridors	0	2000	2000	4000	
LGF Integrated Traffic Management	1500	200	0	1700	
Total ITB resources	3005	3705	3505	10215	
ITB programme uncommitted sum	0	0	0	0	
Objective 2: road safety					
Road safety measures	30	0	0	30	
Programme area sub-total	30	0	0	30	
Objective 3: congestion					
Traffic control enhancements	50	10	0	60	
Network enhancements	40	20	0	60	
Travel Planning	88	0	0	88	
Programme area sub-total	178	30	0	208	
Objective 4: visitor economy					
Integrated Traffic Management	2100	300	0	2400	
Local Highways Maintenance Challenge Fund - bridges	0	900	926	1826	
Green corridors	0	2220	2220	4440	
Tramway extension	230	200	270	700	
Coach facilities	25	0	0	25	
Yeadon Way refurbishment programme	287	0	0	287	
Programme area sub-total	2642	3620	3416	9678	
Objective 5: parking					
Renewal of parking control infrastructure	35	10	0	45	
Programme area sub-total	35	10	0	45	
Objective 6: accessibility					
District centres (Bispham Village)	0	15	70	85	
Cycling & walking minor works	43	12	0	55	
Programme area sub-total	43	27	70	140	
Supporting items					
Monitoring	15	10	13	38	
Programme and scheme development	8	8	6	22	
Staff costs	54	0	0	54	
Programme area sub-total	77	18	19	114	
Integrated Transport Block sub-total	3005	3705	3505	10215	
Total spend	4556	5268	5658	15482	