

2021-2021 Integrated Transport Budget - Appendix 1

			£	%						
		Allocations	PASSENGER TRANSPORT	£45,000	4.63%					
			WALKING & CYCLING	£71,000	7.31%					
			PARKING MANAGEMENT	£45,000	4.63%					
			MINOR WORKS	£70,000	7.21%					
			FREIGHT MANAGEMENT	£240,000	24.72%					
			ROAD SAFETY ENGINEERING	£250,000	25.75%					
			SAFER ROUTES TO SCHOOL	£250,000	25.75%					
			CARRY OVER	£205,000						
			Total ITB (excluding CARRY OVER)	£971,000						
			Overall Budget PROVISION	£1,176,000						
Budget Code	S106 code	Funding type	Project Name	Type	Capital Budget	Carry Over	External funding	Total budget	Comments	
			PASSENGER TRANSPORT							
			Bus Infrastructure improvements		45,000			£45,000		
Sub Total					45,000	0	0	45,000		
			WALKING & CYCLING							
			PRoW Infrastructure improvements		71,000			£71,000		
Sub Total					71,000	0	0	71,000		
			PARKING MANAGEMENT							
			Ad-Hoc Parking Requests	Ad-Hoc Requests	25,000			£25,000		
			Disabled Parking Bays	Ad-Hoc Requests	20,000			£20,000		
Sub Total					45,000	0	0	45,000		
			MINOR WORKS							
			Road Safety Audits	FEASIBILITY	10,000			£10,000		
			Ad-Hoc Speed Surveys	Ad-Hoc Requests	10,000			£10,000		
			Ad-Hoc Minor Works	Ad-Hoc Requests	50,000			£51,000		
Sub Total					70,000	0	0	71,000		
			FREIGHT MANAGEMENT							
			ROUNDAABOUT SCHEME - SHIP LANE	BANK	165,000	25,000		£190,000		
			H-O-T-H SCHEME	FEASIBILITY & DESIGN	65,000	10,000		£75,000		
			ORSETT VILLAGE CONSULT	CONSULTATION	10,000			£10,000		
Sub Total					240,000	35,000	0	275,000		
			ROAD SAFETY ENGINEERING							
			SAFETY CAMERA & RED ROUTE SCHEME- LODGE LANE	IMPLEMENTATION	200000	50,000		250000	EF - Kerb-it budget Required	
			SAFETY CAMERA SCHEME - ?	FEASIBILITY & DESIGN	50,000			£50,000		
Sub Total					250,000	50,000	0	£300,000		
			SAFER ROUTES TO SCHOOL							
			Warren Primary - Silver	carry over		20,000		20000		
			St. Cleres School - Silver	carry over		20,000		20000		
			Horndon On The Hill Primary - Silver	carry over		20,000		20000		
			Benyon Primary - Bronze	carry over		20,000		20000		
			Ockendon Academy - Bonze	carry over		20,000		20000		
			Harris Primary Mayflower - Bronze	carry over		20,000		20000		
			Corringham Primary School - Bronze		20000			20000		
			9 other schools once accredited		230000			230000		
Sub Total					250,000	120,000	0	£370,000		
TOTAL					971,000.00	205,000.00	0.00	£1,177,000		