

# Integrated Transport Block funding 2020/2021

# APPENDIX 1

<u>Budget Code</u>	<u>Main funding type</u>	<u>Project Name</u>	<u>Type</u>	<u>2021/22 ITB budget (£)</u>	<u>Carry over 2020/21 ITB (£)</u>	<u>External funding (£)</u>	<u>Total budget (£)</u>	<u>Comments</u>
<b>TDP1 - Road Safety Engineering (RSE)</b>								
	ITB	Bus Lane Camera Enforcement	SLA and Build	-	130,923		130,923	4 x locations; awaiting SLA from legal
	ITB	A128 safety improvements	Build	240,000			240,000	
	ITB	RSE priority location 1	Design	5,000			5,000	
	ITB	RSE priority location 2	Design	5,000			5,000	
	ITB	Fort Road Bus Lane	Design		50,000	-	50,000	
<b>Sub-Total</b>				<b>250,000</b>	<b>180,923</b>	<b>0</b>	<b>430,923</b>	
<b>TDP2 - Safer Routes to School (SRtS)</b>								
	Capital Bid	A1013 Treetop	Design and build			1,800,000	1,800,000	
	ITB & S106	Mayflower Road - 3 x Harris Academy schools	Design and build	60,000		57,764	117,764	
	ITB	East Tilbury School	Design and build	80,000			80,000	
	ITB	Deneholm Primary School	Design and build	20,000			20,000	
	ITB	School site No. 4	Design and build	40,000			40,000	
	ITB	School assesments	Design	50,000			50,000	
<b>Sub-Total</b>				<b>250,000</b>	<b>0</b>	<b>1,857,764</b>	<b>2,107,764</b>	
<b>TDP3 - EV charging facilities</b>								
	ITB & OLEV	EV charging upgrade and expansion	Ad-Hoc requests	75,000	-	225,000	300,000	indicative OLEV funding for scheme
<b>Sub-Total</b>				<b>75,000</b>	<b>0</b>	<b>225,000</b>	<b>300,000</b>	
<b>TDP4 - Area Intervention Programme (AIP)</b>								

	ITB	Location 1	Feasibility, Design & Consultation	250,000			250,000	
<b>Sub-Total</b>				<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	
<b>Emergency Minor Works and Parking Schemes</b>								
	ITB	Parking Management	Ad-Hoc requests	8,000		-	8,000	
	ITB	Minor Works	Ad-Hoc requests	38,000		-	38,000	schemes less than £5k only
	ITB	Disbaled Parking Bays	Ad-Hoc requests from Thurrock First	-	16,033	-	16,033	
<b>Sub-Total</b>				<b>46,000</b>	<b>16,033</b>	<b>0</b>	<b>62,033</b>	
<b>Developer funded schemes</b>								
	<i>DfT direct fund</i>	<i>Node 4 - North Stifford Interchange signals</i>	<i>Build</i>			302,258	302,258	<i>awaiting HE works to complete</i>
	<i>DfT direct fund</i>	<i>A126 DfT grant fund bid Year 1 schemes</i>	<i>Design</i>			800,000	800,000	<i>To be provided</i>
	S106	B186 Bus & Cycle Lane(s)	Design	-	-	1,196,278	1,196,278	S106 pooled resource
	S106	<i>South Road / Stifford Road Junction Improvements</i>	<i>Feasibility and design</i>			190,012	190,012	<i>on hold - pooling S106 monies</i>
<b>Sub-Total</b>				<b>0</b>	<b>0</b>	<b>2,488,548</b>	<b>2,488,548</b>	
<b>Highways Department allocation</b>								
	ITB	Passenger Transport Allocation		50,000			50,000	
	ITB	Public Rights of Way Allocation		50,000			50,000	
<b>Sub-Total</b>				<b>100,000</b>			<b>100,000</b>	
<b>Grand Total</b>				<b>971,000</b>	<b>196,956</b>	<b>2,082,764</b>	<b>3,250,720</b>	