

Appendix 3 Detailed 'Travel for Cambridgeshire' Local Sustainable Transport Fund package programme

		Funding	2011/12	2012/13	2013/14	2014/15	Total (LSTF)	Match Funding	Package Total	
Travel for Cambridgeshire: Travel Planning and Promotion										
Travel Planning and promotion	Travel for Cambridgeshire website, and associated promotional material	Revenue	19.0	30.0	30.0	30.0	109.0	30.0	139.0	
	Travel awareness campaigns, mode specific promotion and personalised travel planning	Revenue	58.0	50.0	43.0	43.0	194.0	104.0	298.0	
	Set up new systems for monitoring travel plans, including online tools	Revenue	8.0	15.0	15.0	8.0	46.0	32.0	68.0	
	Online car share matching tool, and promotion across the County	Revenue	5.0	7.0	10.0	7.0	29.0	10.0	39.0	
	Targeted promotion of rural car sharing	Revenue	10.0	20.0	15.0	5.0	50.0	10.0	60.0	
	Rural car club pilot	Revenue	-	10.0	15.0	-	25.0	30.0	55.0	
	Embedding sustainable transport through travel plans into the planning system	Revenue	10.0	15.0	15.0	10.0	50.0	54.0	104.0	
	Monitoring, evaluation and support of school travel plans	Revenue	6.0	10.0	10.0	10.0	36.0	43.0	79.0	
	Expanding Travel for work model to support wider travel planning / travel plan clusters	Revenue	72.0	70.0	70.0	50.0	262.0	228.0	490.0	
Sub-total: Travel Planning and Promotion	Revenue	188.0	227.0	223.0	163.0	801.0	541.0	1,342.0		
Travel for Cambridgeshire – Walking and Cycling Promotion										
Cycling / Walking Promotion and marketing	Creation & support of BUGs	Revenue	1.0	8.0	8.0	8.0	25.0	0.0	25.0	
	Cambridge Cycle Challenge	Revenue	-	-	30.0	-	30.0	0.0	30.0	
	Bike It	Revenue	30.0	60.0	60.0	60.0	210.0	0.0	210.0	
	Events and promotion	Revenue	34.0	70.0	75.0	75.0	254.0	0.0	254.0	
	All ability cycling	Revenue	3.0	22.0	3.0	2.0	30.0	5.0	35.0	
	Cycling & walking for health	Revenue	-	25.0	20.0	-	45.0	0.0	45.0	
	Community cycle parking	Revenue	-	4.0	3.0	3.0	10.0	0.0	10.0	
	Maps and information	Revenue	10.0	16.0	15.0	9.0	50.0	5.0	55.0	
	Supermarket trailer scheme	Revenue	-	5.0	5.0	-	10.0	0.0	10.0	
	Monitoring cycle route data	Revenue	3.0	4.0	4.0	4.0	15.0	0.0	15.0	
	Local authority skillshare	Revenue	-	1.0	-	1.0	2.0	0.0	2.0	
Sub-total: Walking and Cycling Promotion.	Revenue	81.0	215.0	223.0	162.0	681.0	10.0	691.0		
Pedestrian and Cycle Infrastructure.										
Cambridge	The Chisholm Trail	Capital	5.0	12.0	12.0	12.0	41.0	0.0	41.0	
	Catholic Church approach from Hills Road	Capital	-	-	55.0	58.0	113.0	0.0	113.0	
	Downham's Lane	Capital	-	32.0	-	-	32.0	32.0	64.0	
	On Street Cycle Parking	Capital	13.0	6.0	-	-	19.0	12.5	31.5	
	Investigate cycle hubs	Capital	-	15.0	-	-	15.0	10.0	25.0	
	Cycle Counters	Capital	-	9.0	-	9.0	18.0	12.0	30.0	
	Improved pedestrian links to bus stops	Capital	-	-	10.0	10.0	20.0	0.0	20.0	
Countywide	Improving links to Stations	Capital	-	-	100.0	50.0	150.0	0.0	150.0	
	Station cycle parking	Capital	-	30.0	15.0	0.0	45.0	0.0	45.0	
	Improving links to secondary schools	Capital	-	35.0	37.0	39.0	111.0	0.0	111.0	
	School Cycle Parking	Capital	20.0	25.0	25.0	15.0	85.0	0.0	85.0	
	Cycle parking at bus stops	Capital	-	15.0	15.0	15.0	45.0	0.0	45.0	
	Links to the National Cycle Network	Capital	-	50.0	50.0	50.0	150.0	0.0	150.0	
	20 mph zones	Capital	0.0	35.0	35.0	40.0	110.0	35.0	145.0	
	Minor improvements / Cycling Sorted	Capital	20.0	30.0	40.0	40.0	130.0	2.0	132.0	
	Take a Stand	Capital	0.0	12.5	5.0	7.5	25.0	25.0	50.0	
Wyton to Hartford cycle route	Capital	-	150.0	-	-	150.0	160.0	310.0		
Other Match funded schemes	Perne Rd / Radegund Rd roundabout	Capital	-	-	-	-	0.0	110.0	110.0	
	Mere Way / Carlton Way	Capital	-	-	-	-	0.0	250.0	250.0	
	B1049 / A14 Histon roundabout	Capital	-	-	-	-	0.0	300.0	300.0	
	St Neots foot & cycle bridge	Capital	-	-	-	-	0.0	3,600.0	3,600.0	
	Babraham to Abington cycle route	Capital	-	-	-	-	0.0	100.0	100.0	
	Haslingfield to Grantchester cycle route	Capital	-	-	-	-	0.0	70.0	70.0	
	Cottenham to Histon cycle route	Capital	-	-	-	-	0.0	450.0	450.0	
	Guided Busway cycle links	Capital	-	-	-	-	0.0	900.0	900.0	
Programme Management	Revenue	30.0	60.0	65.0	65.0	220.0	75.0	295.0		
Promotion and Marketing	Revenue	See Travel for Cambridgeshire								
Sub-total: Pedestrian and Cycle Infrastructure	Capital	58.0	456.5	399.0	345.5	1,259.0		6,143.5	7,622.5	
	Revenue	30.0	60.0	65.0	65.0	220.0				

	Funding	2011/12	2012/13	2013/14	2014/15	Total (LSTF)	Match Funding	Package Total
Interchange and Hubs.								
St Ives Bus Station: New Guided Bus stop	Capital	50.0	-	-	-	50.0	-	50.0
Ely Station Interchange works	Capital	45.0	50.0	-	-	95.0	845.0	1,040.0
	Revenue	-	100.0	-	-	100.0		
Fenland Integrated Transport hubs	Capital	19.0	14.0	14.0	-	47.0	-	50.0
	Revenue	1.0	1.0	1.0	-	3.0		
Rural Transport hub bidding fund	Capital	32.0	56.0	56.0	56.0	200.0	-	250.0
	Revenue	8.0	14.0	14.0	14.0	50.0		
Soham Station franchise business case	Revenue	8.5	-	-	-	8.5	-	8.5
Total: Interchange and Hubs	Capital	146.0	120.0	70.0	56.0	392.0	845.0	1,398.5
	Revenue	17.5	115.0	15.0	14.0	161.5		
Community Transport								
Countywide Community Transport scheme contributions	Capital	20.0	76.0	80.0	24.0	200.0	1,293.0	2,693.0
	Revenue	120.0	456.0	480.0	144.0	1,200.0		
Fenland CRP	Revenue	3.5	16.0	10.0	8.0	37.5	35.0	72.5
South Cambridgeshire CRP	Revenue	9.0	17.0	13.0	9.0	48.0	0.0	48.0
Total: Community Transport	Capital	20.0	76.0	80.0	24.0	200.0	1,328.0	2,813.5
	Revenue	132.5	489.0	503.0	161.0	1,285.5		
Total: Travel for Cambridgeshire Local Sustainable Transport Fund package	Funding							
	Capital	224.0	652.5	549.0	425.5	1,851.0	8,867.5	13,867.5
	Revenue	449.0	1,106.0	1,029.0	565.0	3,149.0		
	Total	673.0	1,758.5	1,578.0	990.5	5,000.0	8,867.5	13,867.5

Match Funding

Smarter Choices (confirmed funding)

£572,500

£ 541,000	Local Transport Plan
£ 6,000	Cambridge University Hospitals (see letter in Appendix 2)
£ 6,000	South Cambridgeshire District Council (see copy of e mail in Appendix 2)
£ 2,000	University of Cambridge (see letter in Appendix 2)
£ 1,500	Huntingdonshire District Council ((see copy of e mail in Appendix 2)
£ 14,000	Cambridge City Council (see copy of email in Appendix 2)
£ 2,000	NHS Cambridgeshire (see copy of e mail in Appendix 2)

Cycling, Walking and Public Transport

£6,817,000 - £7,043,500

Confirmed funding

£ 3,600,000	St Neots Foot and Cycle Bridge funded by Sustrans Links for schools, Connect 2, Huntingdonshire District
£ 900,000	Surfacing of The Busway foot / cycleway funded by S106, Sustrans Links for schools & Housing Growth Fund.
£ 845,000	Ely Station Interchange funded by Local Transport Plan and S106.
£ 450,000	Housing Growth Fund, towards Cottenham to Histon.
£ 550,000	S106 funding held in Northern Corridor Area Transport Plan, towards B1049/A14 Histon roundabout (£300k) improvements and Mere Way and Carlton Way improvements (£250k).
£ 100,000	S106 from expansion of Granta Park, towards Babraham to Abington.
£ 70,000	S106 towards Haslingfield to Grantchester.
£ 142,000	County Council (LTP) and City Council 'jointly funded cycleways budget towards Downham's Lane (£32k) and Perne Road / Radegund Road Roundabout (£110k).
£ 100,000	Huntingdonshire District Council, towards Wyton to Hartford cycle route.
£ 60,000	Sustrans, towards Wyton to Hartford cycle route

Unconfirmed funding

£ 25,000	Employers contributions to Take a Stand scheme.
£ 5,000+	Local businesses sponsorship of all ability cycles.
£ 211,500	Interreg 2 Seas 'Bike Friendly Cities' European Funding.

Community Transport (confirmed funding)

£1,293,000

£ 1,000,000	Cambridgeshire County Council supplementary funding.
£ 258,000	DfT 2011/12 funding.
£ 35,000	Fenland District Council.

TOTAL MATCH FUNDING

£8,682,500 - £8,907,000