

Appendix 1 Summary of costs: Cambridgeshire Local Sustainable Transport Fund Package

Scheme / Programme Area	LSTF Funding (£000s)		Profile (£000s)				Total from LSTF (£000s)	Match funding (£000s)
	Revenue	Capital	2011/12	2012/13	2013/14	2014/15		
Sub Total: Travel for Cambridgeshire	801	-	188	227	223	163	801	541
Sub Total: Cycling, walking and public transport.	853	1,852	319	978.5	750	647.5	2,695	6,129.5
Sub Total: Community Transport	1,250.5	230	162.5	558	573	187	1,485.5	1,298
Totals	2,904.5	2,082	669.5	1,763.5	1,546	997.5	4,981.5	7,968.5

Smarter Choices

Scheme / Programme Area		LSTF Funding (£000s)		Profile (£000s				Total from LSTF (£000s)	Match funding (£000s)
		Revenue	Capital	2011/12	2012/13	2013/14	2014/15		
Travel for Cambridgeshire	Travel for Cambridge core activities								
	Travel for Cambridgeshire: Staffing (includes costs of activities noted below)	620	-	147	182	177	114	620	428
	Development of Travel for Cambridgeshire Website and branding	6	-	1	0	1	4	6	30
	Travel Awareness campaigns	160	-	40	40	40	40	160	40
	Sourcing an online monitoring tool for travel plans	9	-	0	3	3	3	9	25
	Re-tendering for provision of the online car share matching tool and promotion across the county	6	-	0	2	2	2	6	8
	Using officer time, targeted promotion of car-sharing as a viable alternative to rural areas that are poorly served by alternate modes of transport	-	-	-	-	-	-	-	0
	Small scale Car club project, scoping an area receptive to the idea and supporting the implementation of a rural car club. A pilot project in year 3 would show if this could be replicated in other rural areas in Cambridgeshire.	-	-	-	-	-	-	-	10
	Officer time ensuring that travel plans and TfC becomes sustainable through the planning system. Ensuring that the expectation of smarter choice contributions is embedded in local policy.	-	-	-	-	-	-	-	-
	Working to improve the integration of travel plans coming via the planning process into the TfC concept	-	-	-	-	-	-	-	-
	Working with schools as they monitor and evaluate their travel plans, supporting reviews and rewrites.	-	-	-	-	-	-	-	-
	Using the Travel for Work model of travel plan clusters, identify and support clusters of business develop area wide travel plans. Moving away from the resource intensive 1:1 model currently provided by TfW to 1:many.	-	-	-	-	-	-	-	-
	Walking and cycling promotion								
	See ‘Cycling, walking and public transport’ below.	-	-	-	-	-	-	-	-
Sub Total: Travel for Cambridgeshire		801	-	188	227	223	163	801	541

Cycling, walking and public transport

Scheme / Programme Area		LSTF Funding (£000s)		Profile (£000s)				Total from LSTF (£000s)	Match funding (£000s)
		Revenue	Capital	2011/12	2012/13	2013/14	2014/15		
Cycling, walking and public transport.	Walking and Cycling: Cambridge								
	The Chisholm Trail	-	41	5	12	12	12	41	0
	Catholic Church approach from Hills Road	-	113	-	-	55	58	113	0
	Perne Rd / Rade Gund Rd roundabout	-	35	-	35	-	-	35	110
	Downham's Lane	-	50	-	50	-	-	50	32
	On Street Cycle Parking	-	19	13	6	-	-	19	12.5
	Investigate cycle hubs	-	15	-	15	-	-	15	10
	Cycle Counters	-	18	-	9	-	9	18	12
	Improved pedestrian links to bus stops	-	45	-	-	15	30	45	0
	Walking and Cycling: Countywide								
	Improving links to Stations	-	150	-	-	100	50	150	0
	Station cycle parking	-	45	-	30	15	0	45	0
	Improving links to secondary schools	-	111	-	35	37	39	111	0
	School Cycle Parking	-	95	20	35	25	15	95	0
	Cycle parking at bus stops	-	45	-	15	15	15	45	0
	Links to the National Cycle Network	-	150	-	50	50	50	150	0
	20 mph zones	-	145	0	35	60	50	145	35
	Minor improvements / Cycling Sorted	-	198	24	56	59	59	198	2
	Take a Stand	-	25	0	12.5	5	7.5	25	20
	Programme Management	180	-	30	50	50	50	180	75
	Creation & support of BUGs	7	-	1	2	2	2	7	0
	Cambridge Cycle Challenge	30	-	-	-	30	-	30	0
	Bike It	210	-	30	60	60	60	210	0
	Events*	178	-	34	48	48	48	178	46
	All ability cycling	15	-	3	10	1	1	15	5
	Cycling & walking for health	16	-	1	5	5	5	16	0
	Community cycle parking	10	-	-	4	3	3	10	0
	Maps and information	27	-	-	9	9	9	27	5
	Supermarket trailer scheme	10	-	-	5	5	-	10	0
	Monitoring cycle route data	15	-	3	4	4	4	15	0
	Local authority skillshare	2	-	-	1	-	1	2	0
	Other match funding of schemes ^a	-	-	-	-	-	-	-	4,770
	Interchange and hubs								
	St Ives Bus Station: New Guided Bus stop	-	50	50	-	-	-	50	-
	Ely Station Interchange works	100	95	45	150	-	-	195	845
	Fenland Integrated Transport hubs (Wisbech bus station, Chatteris town center, March, Whittlesea and Manea Stations, Doddington Hospital)	3	47	20	15	15	-	60	-
	Rural Transport hub bidding fund ^b	50	200	40	70	70	70	250	
	Wyton - Hartford cycle route	-	150	-	150	-	-	150	150
	Sub Total: Cycling, walking and public transport.	853	1,852	319	978.5	750	647.5	2,695	6,129.5

Community Transport

Scheme / Programme Area		LSTF Funding (£000s)		Profile (£000s)				Total from LSTF (£000s)	Match funding (£000s)
		Revenue	Capital	2011/12	2012/13	2013/14	2014/15		
Community Transport	Community Transport ^c								
	Countywide Community Transport scheme contributions	1,170	230	150	525	550	175	1,400	1,258
	Community Rail Partnerships								
	Fenland CRP	32.5	-	3.5	16	10	3	37.5	35
	South Cambridgeshire CRP	48	-	9	17	13	9	48	-
Sub Total: Community Transport		1,250.5	230	162.5	558	573	187	1,485.5	1,298

^a The additional match funding for cycle schemes includes the St Neots cycle bridge and the Babraham to Abington, Cottenham to Histon and Haslingfield to Grantchester cycle routes, among others.

^b The Rural Transport hub bidding fund would be for works at rural bus stops / stations aimed at enhancing interchange, and would be community led.

^c The Community Transport Package is not set out in detail, but includes enhanced schemes in all four rural districts which in total quantum would take up the LSTF bid element (£1.4M), DfT 2011/12 funding (£258k) and County Council supplementary funding over the 4 year period (£1M), to a total cost of £2,658m.