

2018/19 Annex 3

		Transport Planning	Design	When?	Construction	When?	Design Budget	Construction Budget	Status
Longthorpe Footbridge Protection	£275,000	0.00%	30.00%	April - May	70.00%	August	£82,500.00	£192,500.00	
Bridge Strengthening Package (Waterworks, Orton Culvert, Gunthorpe Road)	£75,000	0.00%	80.00%	May-Dec	20.00%	May-Aug	£60,000.00	£15,000.00	
Crescent Bridge Refurbishment	£118,000	0.00%	25.00%	May - July	75.00%	Oct - Feb	£29,500.00	£88,500.00	
Paston Riding Deck Replacement	£10,000	0.00%	100%	April-June	0%		£10,000.00	£0.00	
Culvert Lining Programme Phase 1	£50,000	0.00%	10%	April May	90%	July August	£5,000.00	£45,000.00	
Serpentine Bridge	£30,000	0.00%	80%	Nov - March	20%	2019	£24,000.00	£6,000.00	
Wansford Bridge parapet rebuild	£350,000	0.00%	5%	Support	95%	May-Aug	£17,500.00	£332,500.00	
Portsand Bridge - Repointing	£50,000	0.00%	15%		85%		£7,500.00	£42,500.00	
Westwood F/B Concrete Repair Package	£20,000	0.00%	100%	April - March	0%	??	£20,000.00	£0.00	
Subway Improvements	£25,000	0.00%	0%	N/A	100%	??	£0.00	£25,000.00	
Accessibility Improvement Package	£15,000	0.00%	5%		95%		£750.00	£14,250.00	
Lolham Bridge 3 / New Knarr Fen Culvert 2	£51,000	0.00%	10%	May-July	90%	Jan-Feb 18	£5,100.00	£45,900.00	
A1139 southbound Bridge Joints (Jn 5 - Jn 3)	£60,000	0.00%	0%		100%	Jun-July 18	£0.00	£60,000.00	
Nene Bridge Bearings top up	£300,000	0.00%	0%		100%	April - March	£0.00	£300,000.00	
	£1,429,000						£261,850	£867,150	

Slippages Carried forward £814,000

Budget Required £615,000

2019/20
Annex 3

		Transport Planning	Design	When?	Construction	When?	Design Budget	Construction Budget	Status
Firestation Retaining Wall	£45,000	0.00%	20.00%		80.00%		£9,000.00	£36,000.00	
Bridge Strengthening Package 2	£45,000	0.00%	80.00%		20.00%		£36,000.00	£9,000.00	
Footbridge Re-decking Scheme	£80,000	0.00%	10%		90%		£8,000.00	£72,000.00	
Culvert Lining Programme Phase 2	£100,000	0.00%	10%		90%		£10,000.00	£90,000.00	
Paston Riding Deck Replacement	£100,000	0.00%	0%		100%	April-June	£0.00	£100,000.00	
Serpentine Bridge	£500,000	0.00%	5%		95%		£25,000.00	£475,000.00	
South Street Bridge Design and Investigation	£50,000	0.00%	75%		25%		£37,500.00	£12,500.00	
Weir Footbridge	£40,000	0.00%	15%	April	85%	April-June	£6,000.00	£34,000.00	
Social Improvement Package (Graffiti Busting, lighting, access etc)	£40,000	0.00%	5%		95%		£2,000.00	£38,000.00	
Town Rail Subway Improvement	£50,000	0.00%	20%		80%		£10,000.00	£40,000.00	
Welland Road Bridge Concrete Repairs	£75,000	0.00%	10%		90%		£7,500.00	£67,500.00	
Paston Parkway Footbridge Investigation	£50,000	0.00%	50%		50%		£25,000.00	£25,000.00	
Masonry Repair Package	£100,000	0.00%	10%	Jun-Sep	90%		£10,000.00	£90,000.00	
Nene Bridge Bearings top up	£518,000	0.00%	0%		100%	April - March	£0.00	£518,000.00	
Westwood F/B Concrete Repair Package	£109,000	0.00%	10%	April - July	90%	Aug - Dec	£10,900.00	£98,100.00	
	£1,275,000						£186,000	£1,089,000	

Slippages Carried forward £109,000
Budget Required £1,275,000

2020/21 Annex 3

		Transport Planning	Design	When?	Construction	When?	Design Budget	Construction Budget	Status
Lolham No 7 Masonry Refurbishment	£250,000	0.00%	15.00%	Jun - Oct	85.00%		£37,500.00	£212,500.00	
South Street Bridge Refurbishment	£450,000	0.00%	10.00%		90.00%		£45,000.00	£405,000.00	
Longthorpe Footbridge Replacement Design & Investigation	£75,000	0.00%	80%		20%		£60,000.00	£15,000.00	
Culvert Lining Programme Phase 3	£100,000	0.00%	10%		90%		£10,000.00	£90,000.00	
North Drain Arch Saddling	£75,000	0.00%	15%		85%		£11,250.00	£63,750.00	
Orton Culvert Box Strengthening	£50,000	0.00%	10%		90%		£5,000.00	£45,000.00	
APV Baker Footbridge Refurbishment (painting, surfacing)	£200,000	0.00%	10%		90%		£20,000.00	£180,000.00	
Accessibility Improvement Package	£40,000	0.00%	5%		95%		£2,000.00	£38,000.00	
Masonry Repair Package	£50,000	0.00%	10%		90%		£5,000.00	£45,000.00	
Peakirk Road Bridge Repairs	£120,000	0.00%	15%		85%		£18,000.00	£102,000.00	
	£0	0.00%	0%		0%		£0.00	£0.00	
	£0	0.00%	0%		0%		£0.00	£0.00	
	£0	0.00%	0%		0%		£0.00	£0.00	
	£1,410,000						£213,750	£1,196,250	

Budget Required _____ £0