

High Level Anticipated Funding (2022/23 to 2026/27)

Source	Year					Total
	2022/23	2023/24	2024/25	2025/26	2026/27	
Integrated Transport	1065174	1065174	1065174	1065174	1065174	5325870
Highways Maintenance Formula and Incentive	1270627	1270627	1270627	1270627	1270627	6353135
Pothole Funding	1067795	1067795	1067795	1067795	1067795	5338975

Total 3403596 3403596 3403596 3403596 3403596 17017980

	Indicative works programme	Year					Total
		2022/23	2023/24	2024/25	2025/26	2026/27	
HM	carriageways	1000000	1000000	1000000	1000000	1000000	5000000
	Footways	500000	500000	500000	500000	500000	2500000
	Verges	200000	200000	200000	200000	200000	1000000
	Structures and Bridges	200000	200000	200000	200000	200000	1000000
	Flooding/drainage	100000	100000	100000	100000	100000	500000
	Street lighting	200000	200000	200000	200000	200000	1000000
	Programme delivery	50000	50000	50000	50000	50000	250000
	Contingency	88422	88422	88422	88422	88422	442110
	Road Safety and Traffic Management	400000	400000	400000	400000	400000	2000000
	Sustainable Transport	125000	125000	125000	125000	125000	625000
IT	Traffic flow improvements	250000	250000	250000	250000	250000	1250000
	Programme delivery, management and future development	290174	290174	290174	290174	290174	1450870

Total 3403596 3403596 3403596 3403596 3403596 17017980

Sense check - Available budget 3403596 3403596 3403596 3403596 3403596 17017980

Sense check - Allocated budget 3403596 3403596 3403596 3403596 3403596 17017980

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Notes

Used for new/improvements to infrastructure
Used to maintain existing infrastructure
Used to maintain existing infrastructure

Carriageway maintenance to the allocation value taken from the asset management list (worst first?)

Maintenance of the verge asset (schemes taken from asset list)

Maintenance of the footway asset (schemes taken from asset list)

Maintenance of the bridge and structure asset (schemes taken from asset list following PI assessments)

Maintenance of the drainage asset (schemes taken from asset list)

Maintenance of the lighting asset (schemes taken from asset list)

Management of the programme

Provision to cover any anomalies within the programme

Provision of schemes associated with improving Road safety (crossing points, junction improvements etc.) and traffic regulation (such as speed limits, restrictions etc.). Schemes are taken from the score future years list to fit with budget.

Provision of schemes linked to walking, cycling, bus and rail travel. Schemes are taken from the score future years list to fit with budget.

Provision of schemes associated with improving vehicular capacity, such as junction re-design and localised widening

Management of the programme, and allocation to develop future scheme design