

Appendix A continued - Local Transport Plan **2022/23** BCP Capital Programme
Highways Maintenance element: sheet 2 of 2

Highway Maintenance Schemes	Funding Source		
	Total funding for scheme in 22/23 [£]	2022/23 LTP Funding [£]	Other funding sources [£]
Structural Maintenance			
Resurfacing Programme	1,600,000	1,600,000	
Surface Treatments (Micro asphalt, prevention treatments, pre-patching etc)	900,000	900,000	
Neighbourhood Services (Streetscene) -Pothole investment	500,000	500,000	
Planned/ Pre-Patching (Neighbourhood Services)	200,000	200,000	
Footways (resurfacing & footway slurry)	150,000	150,000	
Special Drainage	100,000	100,000	
Surveys & software	100,000	100,000	
Maintenance Programme Management Fees	110,000	110,000	
Challenge Fund schemes	2,255,000		2,255,000
Sub-total combined	5,915,000	3,660,000	2,255,000
Bridge & Structures Maintenance			
Bridge Maintenance	1,010,000	450,000	560,000
Principal Inspection	100,000	100,000	
Sub-total combined	1,110,000	550,000	560,000
Street Lighting Maintenance			
Street Lighting Maintenance	400,000	400,000	
Street Lighting Investment	440,000		440,000
Sub-total combined	840,000	400,000	440,000
Signals & Sensor Maintenance			
UTMC	176,000	176,000	
Sub-total combined	176,000	176,000	0
Total for maintenance combined	8,041,000	4,786,000	3,255,000

Figures provided in the table above are indicative and are subject to possible variation based on DfT confirmation of allocations. DfT funding levels for 2022/23 and beyond are not yet confirmed and therefore an assumption has been made that they will at least remain at 2021/22 funding level.