

Appendix A continued - Local Transport Plan BCP Capital Programme 2023/24
Highways Maintenance element: sheet 2 of 2

Highway Maintenance Schemes	Funding Source		
	Total funding for scheme in 23/24 [£]	2023/24 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	
Highway Drainage	150,000	150,000	
Surveys & software	100,000	100,000	
Maintenance Programme Management Fees	110,000	110,000	
Challenge Fund schemes	2,250,000		2,250,000
Sub-total combined	5,960,000	3,710,000	2,250,000
Bridge & Structures Maintenance			
Bridge Maintenance	450,000	450,000	
Principal Inspection	100,000	100,000	
Sub-total combined	550,000	550,000	0
Street Lighting Maintenance			
Street Lighting Maintenance	350,000	350,000	
Sub-total combined	350,000	350,000	0
Signals & Sensor Maintenance			
UTMC	176,000	176,000	
Sub-total combined	176,000	176,000	0
Total for maintenance combined	7,036,000	4,786,000	2,250,000

Figures provided in the table above are indicative and are subject to possible variation based on DfT confirmation of allocations.