

## APPENDIX 3a

<b>Local Transport Plan Programme 2022/2023 - 2024/2025</b>			
<i>£,000s</i>			
	<b>2022/2023</b>	<b>2023/2024 indicative</b>	<b>2024/2025 indicative</b>
<b>Highways Maintenance Block</b>	<b>834</b>	<b>834</b>	<b>834</b>
Corporate top slice	104	104	104
<b>Total Highways Maintenance Block</b>	<b>730</b>	<b>730</b>	<b>730</b>
<b>Objective 1: Maintenance</b>			
Bridges and structures	75	100	125
Project 30 repayment	223	163	103
Project Amber road maintenance	417	452	487
Staff costs	15	15	15
<b>Potholes Fund</b>	<b>667</b>	<b>667</b>	<b>667</b>
<b>Total maintenance</b>	<b>1397</b>	<b>1397</b>	<b>1397</b>
<b>Integrated Transport Block</b>	<b>1733</b>	<b>1733</b>	<b>1733</b>
Corporate top slice	217	217	217
<b>Total Integrated Transport Block</b>	<b>1516</b>	<b>1516</b>	<b>1516</b>
<b>Objective 2: Road safety</b>			
Road safety measures	90	90	90
<b>Objective 3: Congestion</b>			
Traffic control and highway network enhancements	400	400	400
<b>Objective 4: Economy</b>			
Project Amber road maintenance	200	200	200
Public realm enhancements	280	280	280
<b>Objective 5: Parking</b>			
Parking provision and management	25	25	25
<b>Objective 6: Accessibility</b>			
Bus infrastructure	195	195	195
Cycling and walking	130	130	130
<b>Supporting items</b>			
Monitoring	21	21	21
Programme and scheme development	10	10	10
Electric Vehicle charging infrastructure	150	150	150
Staff costs	15	15	15
<b>Total spend</b>	<b>2913</b>	<b>2913</b>	<b>2913</b>