

ANNEX F
TRANSPORTATION AND HIGHWAYS CAPITAL PROGRAMME - 2022/23 - 2027/28
Summary

	LNIP FUNDING	GRANTS FROM CENTRAL GOV	LEVELLING UP FUND	CONTRIBUTION 3RD PARTY	S278	LOCAL GROWTH FUNDS	BUS LANE ENFORCEMENT/ HIGHWAYS RESOURCES/ CAZ	S106	PRUDENTIAL BORROWING	PRIOR YEARS ITB	CAPITAL GRANTS RESERVES	ENTERPRISE ZONE	TRANSPORT UNFUNDED	Total
	3HF - K	2AA	2AC	2BA	2BF	2LG	3G2	3GR	3H5	3H9, 3HC & 3HD, 3HE	3R0	A07	3H4	
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2022/23	6,254	33,591	5,241	8,275	393	0	1,779	663	4,349	1,524	31,492	448	0	94,009
2023/24	6,254	58,859	11,033	300	0	0	7,230	162	1,400	0	4,950	663	0	90,851
2024/25	6,254	81,205	3,022	868	0	0	8,400	0	600	0	0	503	0	100,852
2025/26	6,254	11,750	0	250	0	0	11,616	0	0	0	0	0	0	29,870
2026/27	6,254	0	0	200	0	0	2,713	0	0	0	0	0	0	9,167
2027/28	6,254	0	0	200	0	0	0	0	0	0	0	0	0	6,454
TOTAL	37,524	185,405	19,296	10,093	393	0	31,738	825	6,349	1,524	36,442	1,614	0	331,203

Programme	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Major Schemes	35,908	59,047	70,498	24,962	5,426	2,000	197,841
Public Transport	3,160	300	300	250	200	200	4,410
Brum Breathes & Route to Zero	29,478	5,250	300	250	250	250	35,778
Infrastruture Development	1,179	1,571	2,429	758	879	1,654	8,470
Active Travel	19,889	22,758	25,800	2,100	862	1,000	72,409
Places for People (Local Neighbourhoods)	4,395	1,925	1,525	1,550	1,550	1,350	12,295

LNIP	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Major Schemes	1,250	1,000	1,000	3,296	2,713	2,000	11,259
Public Transport	500	0	0	0	0	0	500
Brum Breathes & Route to Zero	250	300	300	250	250	250	1,600
Infrastructure Development	1,179	1,571	2,429	758	879	1,654	8,470
Active Travel	500	1,458	1,000	400	862	1,000	5,220
Places for People (Local Neighbourhoods)	2,575	1,925	1,525	1,550	1,550	1,350	10,475
TOTAL	6,254	6,254	6,254	6,254	6,254	6,254	37,524

NB public transport schemes led by TfWM hence low forecast

Programme	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Major Schemes	35,908	59,047	70,498	24,962	5,426	2,000	197,841
A45 Coventry Rd Diversion	136	0	0	0	0	0	136
A38 Kingsbury Road Corridor (MRN)	30	0	0	0	0	0	30
A435 Corridor (MRN)	200	0	0	0	0	0	200
A4540 Corridor (MRN)	650	0	0	0	0	0	650
Battery Way Extension - Tyseley	90	0	0	0	0	0	90
Birmingham City Centre Retail Core Public Realm	1,630	6,980	8,100	0	0	0	16,710
Bristol Road Downgrading	2,095	100	0	0	0	0	2,195
Chester Rd Improvements	136	0	0	0	0	0	136
Colmore Row Pedestrianisation	94	0	0	0	0	0	94
Dudley Road (A457)	7,030	12,433	3,622	0	0	0	23,085
East Birmingham to Solihull Corridor (CRSTS)	800	2,000	8,000	5,200	0	0	16,000
Iron Lane	350	50	0	0	0	0	400
Longbridge Connect Delivery	123	0	0	0	0	0	123
Navigation St/Swallow St S278	149	0	0	0	0	0	149
One Station & Smallbrook Queensway (CRSTS)	500	2,000	6,500	1100	0	0	10,100
Paradise Measures	50	0	0	0	0	0	50
Peddimore S278	312	0	0	0	0	0	312
Selly Oak New Road Phase 1b	120	0	0	0	0	0	120
Snow Hill Growth Strategy (CRSTS)	638	1,750	1,500	1250	0	0	5,138
Snow Hill Public Realm	838	825	1,071	0	0	0	2,734
Sutton Gateway (CRSTS)	800	7,200	14,500	2500	0	0	25,000
Tame Valley Phase 3	16,460	24,709	0	14,912	5,426	0	61,507
Wharfdale Road Bridge	2,677	0	0	0	0	0	2,677
To be considered	0	1,000	1,000	0	2,000	2,000	6,000
Public Transport	3,160	300	300	250	200	200	4,410
BLE Delivery Tranche 2	549	0	0	0	0	0	549
BLE Delivery Sprint, MMA, & Cross City	1,500	0	0	0	0	0	1,500
Cross City Bus Package 1	3	0	0	0	0	0	3
Cross City Bus Package 2 (Perry Barr - Hawkesley)	20	0	0	0	0	0	20
Cross City Bus Package 3	5	0	0	0	0	0	5
Cross City Bus Package 4	10	0	0	0	0	0	10
Cross City Bus Package 5 (Harborne - Castle Brom)	20	0	0	0	0	0	20
Cross City Bus Package 6 (West Brom - East Bham)	20	0	0	0	0	0	20
Metro Extension Mitigation & Broad St Decluttering	500	0	0	0	0	0	500
Metro Extension Schemes	100	100	100	100	100	100	600
Hagley Road Multi-Modal Study	10	0	0	0	0	0	10
Sprint Hagley Rd - Phase 1A	150	0	0	0	0	0	150
Sprint Network Schemes	200	200	200	150	100	100	950
Sprint Bham-Airpt (A45)	49	0	0	0	0	0	49
Sprint Walsall to Birm	24	0	0	0	0	0	24
Brum Breathes & Route to Zero	29,478	5,250	300	250	250	250	35,778
CAZ Early Measures	901	0	0	0	0	0	901
CAZ Implementation Fund	5,438	0	0	0	0	0	5,438
Clean Air Fund	19,020	4,950	0	0	0	0	23,970
Paradise U-Turn	1,450	0	0	0	0	0	1,450
Electric Vehicle Charge Point Network	2,419	0	0	0	0	0	2,419
Route To Zero Transport Programme	250	300	300	250	250	250	1,600
Infrastructure Development	1,179	1,571	2,429	758	879	1,654	8,470
Active Travel Scheme Development	200	379	529	229	229	229	1,795
Birmingham Transport Plan Infrastructure	200	400	500	179	300	300	1,879
CWG 2022	100	0	0	0	0	0	100
HS2 Infrastructure Development	100	0	0	0	0	0	100
Future Major & Public Transport Projects	159	392	700	0	0	0	1,251
Network & Accessibility Development	100	150	450	200	200	200	1,300
Planning Led Transport Development	100	0	0	0	0	0	100
Traffic Modelling & Surveys	220	250	250	150	150	150	1,170
To be considered	0	0	0	0	0	775	775
Active Travel	19,889	22,758	25,800	2,100	862	1,000	72,409
Birmingham Cycle Revolution Phase 2	228	0	0	0	0	0	228
Birmingham Cycle Revolution Phase 3	700	1,458	0	0	0	0	2,158
City Centre Active Travel Connections (CRSTS)	800	9,500	9,500	500	0	0	20,300
CWG Public Realm Schemes	1,859	0	0	0	0	0	1,859
Definitive Map Statement	100	0	0	0	0	0	100
eCargo Bike Grant	50	0	0	0	0	0	50
eScooter Pilot Project	40	0	0	0	0	0	40
High Speed 2 Road Safety Fund	2,120	500	0	0	0	0	2,620

Pershore Rd/Priory Rd	2,052	0	0	0	0	0	2,052
A38 Selly Oak to Longbridge Cycle Route (CRSTS)	500	6,200	7,300	500	0	0	14,500
A45 Coventry Road Cycle Route (CRSTS)	4,963	5,100	8,000	700	0	0	18,763
Aldridge Road Cycle Route	1,500	0	0	0	0	0	1,500
Cycle Parking	40	0	0	0	0	0	40
Active Travel Fund Tranche 2	2,687	0	0	0	0	0	2,687
Active Travel Fund Tranche 3	2,250	0	0	0	0	0	2,250
To be considered	0	0	1,000	400	862	1,000	3,262
Places for People (Local Neighbourhoods)	4,395	1,925	1,525	1,550	1,550	1,350	12,295
Network Integrity Review	100	150	0	0	0	0	250
Average Speed Cameras	200	200	200	200	200	0	1,000
Bournville LTN	100	250	0	0	0	0	350
Car Clubs	39	0	0	0	0	0	39
Erdington Parking Control Dev	61	0	0	0	0	0	61
Ladypool Road	10	0	0	0	0	0	10
Local Improvement Budget	1,000	0	0	0	0	0	1,000
Tangmere Drive BSCF	129	0	0	0	0	0	129
Wheeler Lane/Barn Lane BSCF	67	0	0	0	0	0	67
Royal Orthopaedic Hospital TRO 2020	36	0	0	0	0	0	36
School Streets (inc scheme dev)	300	300	300	300	300	300	1,800
Safety Schemes (inc scheme dev)	833	525	525	550	550	550	3,533
Hagley Road Safety Scheme	100	0	0	0	0	0	100
20mph Areas	40	0	0	0	0	0	40
20mph Area B3	25	0	0	0	0	0	25
20mph Areas Russell Road	5	0	0	0	0	0	5
Parking Mgmt Msres - Selly Oak & Edg	150	0	0	0	0	0	150
Ward Minor Transport Measures & Grass Verges	1,200	500	500	500	500	500	3,700
	94,009	90,851	100,852	29,870	9,167	6,454	331,203

2022/23

BASELINE			LNIP FUNDING	GRANTS FROM CENTRAL GOV	LEVELLING UP FUND	CONTRIBUTION 3RD PARTY	S278	LOCAL GROWTH FUNDS	BUS LANE ENFORCEMENT/HIG HWAYS RESOURCES/ CAZ	S106	PRUDENTIAL BORROWING	PRIOR YEARS ITB	CAPITAL GRANTS RESERVES	ENTERPRISE ZONE	TOTAL FORECAST
			3HG	2AA	2AC	2BA	2BF	2LG	3G2	3GR	3H5	3H9 - 3HF	3R0	A07	
Sub projects	Code	Ward	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Major Schemes			1,250	21,193	5,241	277	312	0	1,230	530	4,349	416	662	448	35,908
A45 Coventry Rd Diversion	CA-02174	Sheldon, South Yardley, Tyseley & Hay Mills	0	0	0	0	0	0	0	0	0	136	0	0	136
A38 Kingsbury Road Corridor (MRN)	CA-03244	Pype Hayes, Castle Vale, Sutton Walmley & Minworth	0	30	0	0	0	0	0	0	0	0	0	0	30
A435 Alcester Road Corridor (MRN)	NEW	Wards along A435 corridor	0	200	0	0	0	0	0	0	0	0	0	0	200
A4540 Middleway Corridor (MRN)	NEW	Nechells, Bordesley & Highgate, Sparkbrook & Balsall Heath East	0	650	0	0	0	0	0	0	0	0	0	0	650
Battery Way Extension - Tyseley	CA-02711		0	0	0	0	0	0	0	0	90	0	0	0	90
Birmingham City Centre Retail Core Public Realm	CA-03078	Ladywood	0	1,210	0	0	0	0	420	0	0	0	0	0	1,630
Bristol Road Downgrading	CA-03076	Weoley & Selly Oak, Bournville & Cotteridge	1,200	365	0	0	0	0	0	530	0	0	0	0	2,095
Chester Rd Improvements	CA-02041	Castle Vale & Pype Hayes	0	0	0	0	0	0	0	0	0	136	0	0	136
Colmore Row Pedestrianisation	CA-03187	Ladywood	0	0	0	0	0	0	0	0	0	94	0	0	94
Dudley Road (A457)	CA-02715	Ladywood, North Edgbaston	0	0	5,241	0	0	0	0	0	1,789	0	0	0	7,030
East Birmingham to Solihull Corridor (CRSTS)	NEW	East Birmingham Wards	0	800	0	0	0	0	0	0	0	0	0	0	800
Iron Lane	CA-02709	Glebe Farm & Tile Cross	0	0	0	0	0	0	350	0	0	0	0	0	350
Longbridge Connect Delivery	CA-02712	Longbridge	0	0	0	0	0	0	0	0	0	0	123	0	123
Navigation St/Swallow St S278	CA-02995	Ladywood	0	0	0	0	0	0	0	0	0	0	149	0	149
One Station & Smallbrook Queensway (CRSTS)	NEW	Ladywood	0	500	0	0	0	0	0	0	0	0	0	0	500
Paradise Measures	CA-03135	Ladywood and Bordesley & Highgate	0	0	0	0	0	0	0	0	0	50	0	0	50
Peddimore S278	CA-02730	Minworth	0	0	0	0	312	0	0	0	0	0	0	0	312
Selly Oak New Road Phase 1b	CA-02722	Weoley & Selly Oak, Bournville & Cotteridge	50	0	0	0	0	0	0	0	70	0	0	0	120
Snow Hill Growth Strategy (CRSTS)	CA-03169	Ladywood, Soho & Jewellery Quarter	0	638	0	0	0	0	0	0	0	0	0	0	638
Snow Hill Public Realm	CA-03007	Ladywood, Soho & Jewellery Quarter	0	0	0	0	0	0	0	0	0	0	390	448	838
Sutton Gateway (CRSTS)	NEW	Sutton Trinity	0	800	0	0	0	0	0	0	0	0	0	0	800
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	16,000	0	0	0	0	460	0	0	0	0	0	16,460
Wharfdale Road Bridge	CA-02886	Tyseley & Hay Mills	0	0	0	277	0	0	0	0	2,400	0	0	0	2,677
Public Transport			500	150	0	1,880	81	0	549	0	0	0	0	0	3,160
BLE Delivery Tranche 2	CA-03134	Citywide	0	0	0	0	0	0	549	0	0	0	0	0	549
BLE Delivery Sprint, MMA, & Cross City	CA-03135	Citywide	0	0	0	1,500	0	0	0	0	0	0	0	0	1,500
Cross City Bus Package 1	CA-03235	Ladywood, Soho & JQ, Newtown, Nechells, Bordesley &	0	0	0	0	3	0	0	0	0	0	0	0	3
Cross City Bus Package 2 (Perry Barr - Hawkesley)	NEW	Wards along corridor	0	0	0	20	0	0	0	0	0	0	0	0	20
Cross City Bus Package 3	CA-03236	Wards along A457 and A435 corridors	0	0	0	0	5	0	0	0	0	0	0	0	5
Cross City Bus Package 4 (Sutton - Longbridge)	CA-03271	Wards along corridor	0	0	0	10	0	0	0	0	0	0	0	0	10
Cross City Bus Package 5 (Harborne - Castle Brom)	NEW	Wards along corridor	0	0	0	20	0	0	0	0	0	0	0	0	20
Cross City Bus Package 6 (West Brom - East Bham)	NEW	Wards along corridor	0	0	0	20	0	0	0	0	0	0	0	0	20
Metro Extension Schemes	CA-02703	Citywide	0	0	0	100	0	0	0	0	0	0	0	0	100
Metro Extension Mitigation & Broad St Decluttering	NEW	Ladywood	500	0	0	0	0	0	0	0	0	0	0	0	500
Hagley Road Multi-Modal Study	CA-03269	Wards along corridor	0	0	0	10	0	0	0	0	0	0	0	0	10
Sprint Hagley Rd - Phase 1A	CA-02795	North Edgbaston, Ladywood & Edgbaston	0	150	0	0	0	0	0	0	0	0	0	0	150
Sprint Network Schemes	Multi	City Wide	0	0	0	200	0	0	0	0	0	0	0	0	200
Sprint Bham-Airpt (A45)	CA-03052	Wards along A45 corridor	0	0	0	0	49	0	0	0	0	0	0	0	49
Sprint Walsall to Birm	CA-03054	Wards along A34 corridor	0	0	0	0	24	0	0	0	0	0	0	0	24
Brum Breathes & Route To Zero			250	0	0	1,450	0	0	0	0	0	0	27,778	0	29,478
CAZ Early Measures	CA-03042	Citywide	0	0	0	0	0	0	0	0	0	0	901	0	901
CAZ Implementation Fund	CA-03125	Citywide	0	0	0	0	0	0	0	0	0	0	5,438	0	5,438
Clean Air Fund	CA-03126	Citywide	0	0	0	0	0	0	0	0	0	0	19,020	0	19,020
Paradise U-Turn	CA-03270	Ladywood and Bordesley & Highgate	0	0	0	1,450	0	0	0	0	0	0	0	0	1,450
Route To Zero Transport Programme	CA-03188	Citywide	250	0	0	0	0	0	0	0	0	0	0	0	250
Electric Vehicle Charge Point Network	CA-03019	Citywide	0	0	0	0	0	0	0	0	0	0	2,419	0	2,419
Infrastructure Development			1,179	0	0	0	0	0	0	0	0	0	0	0	1,179
Active Travel Scheme Development	CA-03189	Citywide	200	0	0	0	0	0	0	0	0	0	0	0	200
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	200	0	0	0	0	0	0	0	0	0	0	0	200
CWG 2022	CA-03082	Citywide	100	0	0	0	0	0	0	0	0	0	0	0	100
HS2 Infrastructure Development	CA-01579	Citywide	100	0	0	0	0	0	0	0	0	0	0	0	100
Future Major & Public Transport Projects	CA-03263	Citywide	159	0	0	0	0	0	0	0	0	0	0	0	159
Network & Accessibility Development	CA-03190	Citywide	100	0	0	0	0	0	0	0	0	0	0	0	100
Planning Led Transport Development	CA-01579	Citywide	100	0	0	0	0	0	0	0	0	0	0	0	100
Traffic Modelling & Surveys	CA-01106	Citywide	220	0	0	0	0	0	0	0	0	0	0	0	220
Active Travel			500	12,152	0	4,632	0	0	0	133	0	420	2,052	0	19,889
Birmingham Cycle Revolution Phase 2	CA-02714	Citywide	0	59	0	169	0	0	0	0	0	0	0	0	228
Birmingham Cycle Revolution Phase 3	CA-02752	Citywide	300	0	0	0	0	0	0	0	0	400	0	0	700
City Centre Active Travel Connections (CRSTS)	NEW	Ladywood	0	800	0	0	0	0	0	0	0	0	0	0	800
CWG Public Realm Schemes	CA-03264-	Citywide	0	1,859	0	0	0	0	0	0	0	0	0	0	1,859

Definitive Map Statement	CA-01439	Citywide	100	0	0	0	0	0	0	0	0	0	0	0	100
eCargo Bike Grant	CA-03217	Citywide	40	0	0	0	0	0	0	10	0	0	0	0	50
eScooter Pilot Project	CA-03265	Citywide	40	0	0	0	0	0	0	0	0	0	0	0	40
High Speed 2 Road Safety Fund	CA-03080	Citywide	0	2,120	0	0	0	0	0	0	0	0	0	0	2,120
Pershore Rd/Priory Rd	CA-02956	Edgbaston	0	0	0	0	0	0	0	0	0	0	2,052	0	2,052
A38 Selly Oak to Longbridge Cycle Route (CRSTS)	NEW	Wards along corridor	0	500	0	0	0	0	0	0	0	0	0	0	500
A45 Coventry Road Cycle Route (CRSTS)	CA-03204	Wards along A45 Corridor	0	500	0	4,463	0	0	0	0	0	0	0	0	4,963
Aldridge Road Cycle Route	CA-03209	Wards along A34 Corridor	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Cycle Parking	CA-02753	Citywide	20	0	0	0	0	0	0	0	0	20	0	0	40
Active Travel Fund Tranche 2	CA-03250	Citywide	0	2,564	0	0	0	0	0	123	0	0	0	0	2,687
Active Travel Fund Tranche 3	NEW	Citywide	0	2,250	0	0	0	0	0	0	0	0	0	0	2,250
Places for People (Local Neighbourhoods)			2,575	96	0	36	0	0	0	0	0	688	1,000	0	4,395
Network Integrity Review	CA-01579	Citywide	100	0	0	0	0	0	0	0	0	0	0	0	100
Average Speed Cameras	NEW	Citywide	200	0	0	0	0	0	0	0	0	0	0	0	200
Bournville LTN	NEW	Bournville & Cotteridge	100	0	0	0	0	0	0	0	0	0	0	0	100
Car Clubs	CA-02954	Citywide	0	0	0	0	0	0	0	0	0	39	0	0	39
Erdington Parking Control Dev	CA-02229	Erdington	0	0	0	0	0	0	0	0	0	61	0	0	61
Ladypool Road	CA-03130	Sparkbrook and Balsall Heath East	0	0	0	0	0	0	0	0	0	10	0	0	10
Local Improvement Budget	NEW	Citywide	0	0	0	0	0	0	0	0	0	0	1,000	0	1,000
Tangmere Drive BSCF	CA-03206	Castle Vale	0	29	0	0	0	0	0	0	0	100	0	0	129
Wheeler Lane/Barn Lane BSCF	CA-03207	Brandwood and Kings Heath & Billesley	0	67	0	0	0	0	0	0	0	0	0	0	67
Royal Orthopaedic Hospital TRO 2020	NEW		0	0	0	36	0	0	0	0	0	0	0	0	36
School Streets (inc scheme dev)	CA-02417	Citywide	300	0	0	0	0	0	0	0	0	0	0	0	300
Safety Schemes (inc scheme dev)	Multi	Citywide	525	0	0	0	0	0	0	0	0	308	0	0	833
Hagley Road Safety Scheme	Part of Safety Schemes	North Edgbaston, Edgbaston & Ladywood	0	0	0	0	0	0	0	0	0	100	0	0	100
20mph Areas	CA-03267	Citywide	0	0	0	0	0	0	0	0	0	40	0	0	40
20mph Area B3	CA-03287	Lozells, Birchfield, Handsworth, Holyhead, Soho & Jewellery Quarter	0	0	0	0	0	0	0	0	0	25	0	0	25
20mph Areas - Russell Road	CA-03281	Moseley	0	0	0	0	0	0	0	0	0	5	0	0	5
Parking Mgment Msres - Selly Oak & Edg	CA-03047	Edgbaston and Weoley & Selly Oak	150	0	0	0	0	0	0	0	0	0	0	0	150
Ward Minor Transport Measures & Grass Verges	Multi	Citywide	1,200	0	0	0	0	0	0	0	0	0	0	0	1,200
	TOTAL		6,254	33,591	5,241	8,275	393	0	1,779	663	4,349	1,524	31,492	448	94,009

BASELINE			LNIP FUNDING	GRANTS FROM CENTRAL GOV	LEVELLING UP FUND	CONTRIBUTION 3RD PARTY	BUS LANE ENFORCEMENT/HIG HWAYS RESOURCES/ CAZ	S106	CAPITAL GRANTS RESERVES	PRUDENTIAL BORROWING	ENTERPRISE ZONE	TRANSPORT UNFUNDED	TOTAL FORECAST
			3HH	2AA	2AC	2BA	3G2	3GR	3R0	3H5	A07	3H4	
Sub projects	Code	Ward	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Major Schemes			1,000	37,559	11,033	0	7,230	162	0	1,400	663	0	59,047
Birmingham City Centre Retail Core Public Realm	CA-03078	Ladywood	0	0	0	0	6,980	0	0	0	0	0	6,980
Bristol Road Downgrading	CA-03076	Weoley & Selly Oak, Bournville & Cotteridge	0	100	0	0	0	0	0	0	0	0	100
Dudley Road (A457)	CA-02715	Ladywood, North Edgbaston	0	0	11,033	0	0	0	0	1,400	0	0	12,433
East Birmingham to Solihull Corridor (CRSTS)	NEW	East Birmingham Wards	0	2,000	0	0	0	0	0	0	0	0	2,000
Iron Lane	CA-02709	Glebe Farm & Tile Cross	0	0	0	0	50	0	0	0	0	0	50
One Station & Smallbrook Queensway (CRSTS)	NEW	Ladywood	0	2,000	0	0	0	0	0	0	0	0	2,000
Snow Hill Growth Strategy (CRSTS)	CA-03169	Ladywood, Soho & Jewellery Quarter	0	1,750	0	0	0	0	0	0	0	0	1,750
Snowhill Public Realm	CA-03007	Ladywood, Soho & Jewellery Quarter	0	0	0	0	0	162	0	0	663	0	825
Sutton Gateway (CRSTS)	NEW	Sutton Trinity	0	7,200	0	0	0	0	0	0	0	0	7,200
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	24,509	0	0	200	0	0	0	0	0	24,709
To be considered			1,000	0	0	0	0	0	0	0	0	0	1,000
Public Transport			0	0	0	300	0	0	0	0	0	0	300
Metro Extension Schemes	CA-02703	Citywide	0	0	0	100	0	0	0	0	0	0	100
Sprint Network Schemes	Multi	Citywide	0	0	0	200	0	0	0	0	0	0	200
Brum Breathes & Route To Zero			300	0	0	0	0	0	4,950	0	0	0	5,250
Clean Air Fund	CA-03126	Citywide	0	0	0	0	0	0	4,950	0	0	0	4,950
Route To Zero Transport Programme	CA-03188	Citywide	300	0	0	0	0	0	0	0	0	0	300
Infrastructure Development			1,571	0	0	0	0	0	0	0	0	0	1,571
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	400	0	0	0	0	0	0	0	0	0	400
Active Travel Scheme Development	CA-03189	Citywide	379	0	0	0	0	0	0	0	0	0	379
Future Major & Public Transport Projects	CA-03263	Citywide	392	0	0	0	0	0	0	0	0	0	392
Network & Accessibility Development	CA-03190	Citywide	150	0	0	0	0	0	0	0	0	0	150
Traffic Modelling & Surveys	CA-01106	Citywide	250	0	0	0	0	0	0	0	0	0	250
Active Travel			1,458	21,300	0	0	0	0	0	0	0	0	22,758
A38 Selly Oak to Longbridge Cycle Route (CRSTS)	NEW	Wards along corridor	0	6,200	0	0	0	0	0	0	0	0	6,200
A45 Coventry Road Cycle Route (CRSTS)	CA-03204	Wards along A45 Corridor	0	5,100	0	0	0	0	0	0	0	0	5,100
Birmingham Cycle Revolution Phase 3	CA-02752	Citywide	1,458	0	0	0	0	0	0	0	0	0	1,458
City Centre Active Travel Connections (CRSTS)	NEW	Ladywood	0	9,500	0	0	0	0	0	0	0	0	9,500
High Speed 2 Road Safety Fund	CA-03080	Citywide	0	500	0	0	0	0	0	0	0	0	500
Places for People (Local Neighbourhoods)			1,925	0	0	0	0	0	0	0	0	0	1,925
Average Speed Cameras	NEW	Citywide	200	0	0	0	0	0	0	0	0	0	200
Bournville LTN	NEW	Bournville & Cotteridge	250	0	0	0	0	0	0	0	0	0	250
Network Integrity Review	CA-01579	Citywide	150	0	0	0	0	0	0	0	0	0	150
School Streets	CA-02417	Citywide	300	0	0	0	0	0	0	0	0	0	300
Safety Scheme	CA-02531	Citywide	525	0	0	0	0	0	0	0	0	0	525
Ward Minor Transport Measures	CA-02532	Citywide	500	0	0	0	0	0	0	0	0	0	500
TOTAL			6,254	58,859	11,033	300	7,230	162	4,950	1,400	663	0	90,851

2024/25												
BASELINE			LNIP FUNDING	GRANTS FROM CENTRAL GOV	LEVELLING UP FUND	CONTRIBUTION 3RD PARTY	BUS LANE ENFORCEMENT/HIGHWAYS RESOURCES/ CAZ	CAPITAL GRANTS RESERVES	PRUDENTIAL BORROWING	ENTERPRISE ZONE	TRANSPORT UNFUNDED	TOTAL FORECAST
			3H1	2AA	2AC	2BA	3G2	3R0	3H5	A07	3H4	
Sub projects	Code	Ward	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Major Schemes			1,000	56,405	3,022	568	8,400	0	600	503	0	70,498
Birmingham City Centre Retail Core Public Realm	CA-03078	Ladywood	0	0	0	0	8,100	0	0	0	0	8,100
Dudley Road (A457)	CA-02715	Ladywood, North Edgbaston	0	0	3,022	0	0	0	600	0	0	3,622
East Birmingham to Solihull Corridor (CRSTS)	NEW	East Birmingham Wards	0	8,000	0	0	0	0	0	0	0	8,000
One Station & Smallbrook Queensway (CRSTS)	NEW	Ladywood	0	6,500	0	0	0	0	0	0	0	6,500
Snow Hill Growth Strategy (CRSTS)	CA-03169	Ladywood, Soho & Jewellery Quarter	0	1,500	0	0	0	0	0	0	0	1,500
Snowhill Public Realm	CA-03007	Ladywood, Soho & Jewellery Quarter	0	0	0	568	0	0	0	503	0	1,071
Sutton Gateway (CRSTS)	NEW	Sutton Trinity	0	14,500	0	0	0	0	0	0	0	14,500
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	25,905	0	0	300	0	0	0	0	26,205
To be considered			1,000	0	0	0	0	0	0	0	0	1,000
Public Transport			0	0	0	300	0	0	0	0	0	300
Metro Extension Schemes	CA-02703	Citywide	0	0	0	100	0	0	0	0	0	100
Sprint Network Schemes	Multi	Citywide	0	0	0	200	0	0	0	0	0	200
Brum Breathes & Route To Zero			300	0	0	0	0	0	0	0	0	300
Route To Zero Transport Programme	CA-03188	Citywide	300	0	0	0	0	0	0	0	0	300
Clean Air Fund	CA-03126	Citywide	0	0	0	0	0	0	0	0	0	0
Infrastructure Development			2,429	0	0	0	0	0	0	0	0	2,429
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	500	0	0	0	0	0	0	0	0	500
Active Travel Scheme Development	CA-03189	Citywide	529	0	0	0	0	0	0	0	0	529
Network & Accessibility Development	CA-03190	Citywide	450	0	0	0	0	0	0	0	0	450
Traffic Modelling & Surveys	CA-01106	Citywide	250	0	0	0	0	0	0	0	0	250
Future Major & Public Transport Projects	CA-03263	Citywide	700	0	0	0	0	0	0	0	0	700
Active Travel			1,000	24,800	0	0	0	0	0	0	0	25,800
A38 Selly Oak to Longbridge Cycle Route (CRSTS)	NEW	Wards along corridor	0	7,300	0	0	0	0	0	0	0	7,300
A45 Coventry Road Cycle Route (CRSTS)	CA-03204	Wards along A45 Corridor	0	8,000	0	0	0	0	0	0	0	8,000
City Centre Active Travel Connections (CRSTS)	NEW	Ladywood	0	9,500	0	0	0	0	0	0	0	9,500
To be considered		Citywide	1,000	0	0	0	0	0	0	0	0	1,000
Places for People (Local Neighbourhoods)			1,525	0	0	0	0	0	0	0	0	1,525
Average Speed Cameras	NEW	Citywide	200	0	0	0	0	0	0	0	0	200
School Streets	CA-02417	Citywide	300	0	0	0	0	0	0	0	0	300
Safety Scheme	CA-02531	Citywide	525	0	0	0	0	0	0	0	0	525
Ward Minor Transport Measures	CA-02532	Citywide	500	0	0	0	0	0	0	0	0	500
TOTAL			6,254	81,205	3,022	868	8,400	0	600	503	0	100,852

BASELINE			LNIP FUNDING	GRANTS FROM CENTRAL GOV	CONTRIBUTION 3RD PARTY	BUS LANE ENFORCEMENT/HIG HWAYS RESOURCES/ CAZ	TOTAL FORECAST
			3HJ	2AA	2BA	3G2	
Sub projects	Code	Ward	£000's	£000's	£000's	£000's	£000's
Major Schemes			3,296	10,050	0	11,616	24,962
East Birmingham to Solihull Corridor (CRSTS)	NEW	East Birmingham Wards	0	5,200	0	0	5,200
One Station & Smallbrook Queensway (CRSTS)	NEW	Ladywood	0	1,100	0	0	1100
Snow Hill Growth Strategy (CRSTS)	CA-03169	Ladywood, Soho & Jewellery Quarter	0	1,250	0	0	1250
Sutton Gateway (CRSTS)	NEW	Sutton Trinity	0	2,500	0	0	2500
Tame Valley Phase 3	CA-02718	Aston, Nechells	3,296	0	0	11,616	14,912
Public Transport			0	0	250	0	250
Metro Extension Schemes	CA-02703	Citywide	0	0	100	0	100
Sprint Network Schemes	Multi	Citywide	0	0	150	0	150
Brum Breathes & Route To Zero			250	0	0	0	250
Route To Zero Transport Programme	CA-03188	Citywide	250	0	0	0	250
Infrastructure Development			758	0	0	0	758
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	179	0	0	0	179
Active Travel Scheme Development	CA-03189	Citywide	229	0	0	0	229
Network & Accessibility Development	CA-03190	Citywide	200	0	0	0	200
Traffic Modelling & Surveys	CA-01106	Citywide	150	0	0	0	150
Active Travel			400	1,700	0	0	2,100
A38 Selly Oak to Longbridge Cycle Route (CRSTS)	NEW	Wards along corridor	0	500	0	0	500
A45 Coventry Road Cycle Route (CRSTS)	CA-03204	Wards along A45 Corridor	0	700	0	0	700
City Centre Active Travel Connections (CRSTS)	NEW	Ladywood	0	500	0	0	500
To be considered		Citywide	400	0	0	0	400
Places for People (Local Neighbourhoods)			1,550	0	0	0	1,550
Average Speed Cameras	NEW	Citywide	200	0	0	0	200
School Streets	CA-02417	Citywide	300	0	0	0	300
Safety Scheme	CA-02531	Citywide	550	0	0	0	550
Ward Minor Transport Measures	CA-02532	Citywide	500	0	0	0	500
	TOTAL		6,254	11,750	250	11,616	29,870

2026/27

BASELINE

BASELINE			LNIP FUNDING	GRANTS FROM CENTRAL GOV	CONTRIBUTION 3RD PARTY	BUS LANE ENFORCEMENT/HIG HWAYS RESOURCES/ CAZ	TOTAL FORECAST
			3HK	2AA	2BA	3G2	
Sub projects	Code	Ward	£000's	£000's	£000's	£000's	£000's
Major Schemes			2,713	0	0	2,713	5,426
Tame Valley Phase 3	CA-02718	Aston, Nechells	2,713	0	0	2,713	5,426
Public Transport			0	0	200	0	200
Metro Extension Schemes	CA-02703	Citywide	0	0	100	0	100
Sprint Network Schemes	Multi	Citywide	0	0	100	0	100
Brum Breathes & Route To Zero			250	0	0	0	250
Route To Zero Transport Programme	CA-03188	Citywide	250	0	0	0	250
Infrastructure Development			879	0	0	0	879
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	300	0	0	0	300
Active Travel Scheme Development	CA-03189	Citywide	229	0	0	0	229
Network & Accessibility Development	CA-03190	Citywide	200	0	0	0	200
Traffic Modelling & Surveys	CA-01106	Citywide	150	0	0	0	150
Active Travel			862	0	0	0	862
To be considered		Citywide	862	0	0	0	862
Places for People (Local Neighbourhoods)			1,550	0	0	0	1,550
Average Speed Cameras	NEW	Citywide	200	0	0	0	200
School Streets	CA-02417	Citywide	300	0	0	0	300
Safety Scheme	CA-02531	Citywide	550	0	0	0	550
Ward Minor Transport Measures	CA-02532	Citywide	500	0	0	0	500
	TOTAL		6,254	0	200	2,713	9,167

2027/28

BASELINE			LNIP FUNDING	CONTRIBUTION 3RD PARTY	BUS LANE ENFORCEMENT/HIG HWAYS RESOURCES/ CAZ	TOTAL FORECAST
			3HL	2BA	3G2	
Sub projects	Code	Ward	£000's	£000's	£000's	£000's
Major Schemes			2,000	0	0	2,000
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	0	0	0
To be considered			2,000	0	0	2,000
Public Transport			0	200	0	200
Metro Extension Schemes	CA-02703	Citywide	0	100	0	100
Sprint Network Schemes	Multi	Citywide	0	100	0	100
Brum Breathes & Route To Zero			250	0	0	250
Route To Zero Transport Programme	CA-03188	Citywide	250	0	0	250
Infrastructure Development			1,654	0	0	1,654
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	300	0	0	300
Active Travel Scheme Development	CA-03189	Citywide	229	0	0	229
Network & Accessibility Development	CA-03190	Citywide	200	0	0	200
Traffic Modelling & Surveys	CA-01106	Citywide	150	0	0	150
To be considered		Citywide	775	0	0	775
Active Travel			1,000	0	0	1,000
To be considered		Citywide	1,000	0	0	1,000
Places for People (Local Neighbourhoods)			1,350	0	0	1,350
School Streets	CA-02417	Citywide	300	0	0	300
Safety Scheme	CA-02531	Citywide	550	0	0	550
Ward Minor Transport Measures	CA-02532	Citywide	500	0	0	500
	TOTAL		6,254	200	0	6,454