

ANNEX F

TRANSPORTATION AND HIGHWAYS CAPITAL PROGRAMME - 2020/21 - 2025/26

Summary by Yearly Funding Sources

	ITB FUNDING	GRANTS FROM CENTRAL GOV	CONTRIBUTION 3RD PARTY	S278	LOCAL GROWTH FUNDS	BUS LANE ENFORCEMENT/ HIGHWAYS RESOURCES/ CAZ	S106	PRUDENTIAL BORROWING	PRIOR YEARS ITB	CAPITAL GRANTS RESERVES	BCR PHASE 3	ENTERPRISE ZONE	Total
	£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
	3HE - J	2AA	2BA	2BF	2LG	3G2	3GR	3H5	3H9, 3HC & 3HD	3R0	3R3	A07	
2020/21	5,145	53,164	2,636	1,497	12,148	10,886	620	4,597	3,800	3,774	303	1,694	100,264
2021/22	5,145	1,599	0	750	31,277	8,924	0	1,213	634	0	0	5,400	54,942
2022/23	5,145	1,101	0	0	21,207	4,132	0	3,980	0	0	0	0	35,565
2023/24	5,145	17,530	0	0	0	3,797	0	0	0	0	0	0	26,472
2024/25	5,145	15,907	0	0	0	3,977	0	0	0	0	0	0	25,029
2025/26	5,145	0	0	0	0	8,794	0	0	0	0	0	0	13,939
TOTAL	30,870	89,301	2,636	2,247	64,632	40,510	620	9,790	4,434	3,774	303	7,094	256,211

ANNEX F

TRANSPORTATION AND HIGHWAYS CAPITAL PROGRAMME - 2020/21 - 2025/26

Summary by Yearly Programmes

Programme	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Inclusive and Sustainable Growth	12,760	9,734	5,747	4,873	1,675	1,675	36,464
Brum Breathes & Route To Zero	47,855	811	701	100	100	100	49,667
Infrastructure Development	961	893	1,145	1,045	1,045	1,045	6,134
Major Schemes	31,253	40,087	25,647	17,367	19,884	8,794	143,032
Walking and Cycling	3,966	2,092	1,000	1,762	1,000	1,000	10,820
Local Measures	3,469	1,325	1,325	1,325	1,325	1,325	10,094
Safer Routes to School	400	300	300	300	300	300	1,900
Road Safety	1,121	525	525	525	525	525	3,746
Ward Minor Transport Measures	1,324	500	500	500	500	500	3,824
Local Schemes	624	0	0	0	0	0	624
	100,264	54,942	35,565	26,472	25,029	13,939	256,211

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TRANSPORTATION AND HIGHWAYS CAPITAL PROGRAMME - 2020/21 - 2025/26
Summary by Yearly ITB & ITB Reserves Funds

ITB & ITB Reserves Totals	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	TOTAL
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Inclusive and Sustainable Growth	1,102	500	1,575	913	1,675	1,675	7,440
Brum Breathes & Route To Zero	100	100	100	100	100	100	600
Infrastructure Development	961	893	1,145	1,045	1,045	1,045	6,134
Major Schemes	2,254	869	0	0	0	0	3,123
Walking and Cycling	1,651	2,092	1,000	1,762	1,000	1,000	8,505
Local Measures	2,877	1,325	1,325	1,325	1,325	1,325	9,502
TOTAL	8,945	5,779	5,145	5,145	5,145	5,145	35,304

ANNEX F
TRANSPORTATION AND HIGHWAYS CAPITAL PROGRAMME - 2020/21 - 2025/26
Summary by Schemes

Programme	Ward	2020-21 £000's	2021-22 £000's	2022-23 £000's	2023-24 £000's	2024-25 £000's	2025-26 £000's	TOTAL £000's
Inclusive and Sustainable Growth		12,760	9,734	5,747	4,873	1,675	1,675	36,464
A41 Soho Road BID Highway, Connect & Plan	Soho & Jewellery Quarter	45	0	0	0	0	0	45
Alcester Road Bus Priority	Moseley and Brandwood & King's He	500	0	0	0	0	0	500
Birmingham City Centre Retail Core Public Realm	Ladywood	8,906	8,734	3,672	3,460	0	0	24,772
BLE Phase 2	Citywide	595	0	0	0	0	0	595
Definitive Map Statement	Citywide	75	0	0	0	0	0	75
Car Clubs	Citywide	48	0	0	0	0	0	48
Colmore Row Pedestrianisation	Ladywood	100	0	0	0	0	0	100
Digbeth CPZ	Bordesley & Highgate	70	0	0	0	0	0	70
Erdington Parking Development Control	Erdington	90	0	0	0	0	0	90
High Speed 2 Road Safety Fund	Citywide	1,137	500	500	500	0	0	2,637
Holloway Circus	Ladywood and Bordesley & Highgate	16	0	0	0	0	0	16
Kings Heath High St	Brandwood & King's Heath	60	0	0	0	0	0	60
Journey Reliability Imps-Growth Areas	Citywide	6	0	0	0	0	0	6
Paradise Measures	Ladywood and Bordesley & Highgate	180	0	0	0	0	0	180
Parking Mgmt Msres - SellyOak & Edg	Edgbaston and Weoley & Selly Oak	205	0	0	0	0	0	205
Secure Motorcycle Parking Trial	Citywide	13	0	0	0	0	0	13
Snow Hill Growth Strategy	Ladywood	700	0	0	0	0	0	700
Waterworks & St Johns Parking Study	North Edgbaston & Ladywood	14	0	0	0	0	0	14
University Station	Edgbaston	0	500	0	0	0	0	500
To be considered	Citywide	0	0	1,575	913	1,675	1,675	5,838
Brum Breathes & Route To Zero		47,855	811	701	100	100	100	49,667
CAZ Early Measures	Citywide	972	0	0	0	0	0	972
CAZ Implementation Fund	Citywide	8,321	711	601	0	0	0	9,633
Clean Air Fund	Citywide	27,720	0	0	0	0	0	27,720
Clean Air Hydrogen Bus Pilot	Citywide	7,837	0	0	0	0	0	7,837
Electric Vehicle Charge Point Network	Citywide	2,905	0	0	0	0	0	2,905
Route To ZeroTransport Programme	Citywide	100	100	100	100	100	100	600
Infrastructure Development		961	893	1,145	1,045	1,045	1,045	6,134
Birmingham Transport Plan Infrastructure	Citywide	250	200	285	285	285	285	1,590
CWG 2022	Citywide	175	185	200	0	0	0	560
Cycling & Walking Scheme Development	Citywide	100	108	100	100	100	100	608
Speed & Parking Surveys	Citywide	100	50	50	50	50	50	350
HS2 Infrastructure Development	Citywide	86	0	0	0	0	0	86
Network & Accessibility Development	Citywide	50	150	150	150	150	150	800
SADV JDT Costs	Citywide	200	200	200	200	200	200	1,200
To be considered	Citywide	0	0	160	260	260	260	940
Major Schemes		31,253	40,087	25,647	17,367	19,884	8,794	143,032
A45 Coventry Rd Diversion	Sheldon, South Yardley, Tyseley & H	207	0	0	0	0	0	207
Battery Way Extension - Tyseley	Hall Green North, Sparkbrook & Balls	143	0	0	0	0	0	143
Bristol Road Downgrading	Weoley & Selly Oak, Bournville & Cot	567	0	0	0	0	0	567
Chester Rd Improvements	Castle Vale & Pype Hayes	167	0	0	0	0	0	167
Dudley Road (A457)	Ladywood, North Edgbaston	6,055	14,563	7,530	0	0	0	28,148
Iron Lane	Glebe Farm & Tile Cross	5,030	987	0	0	0	0	6,017
Journey Reliability Imps-Growth Areas	Citywide	456	0	0	0	0	0	456
Metro Extension	Ladywood	100	4,474	0	0	0	0	4,574
Navigation St/Swallow St S278	Ladywood	166	0	0	0	0	0	166
Peddimore LGF	Sutton Walmley & Minworth	503	0	0	0	0	0	503
Selly Oak New Road Phase 1b	Weoley & Selly Oak, Bournville & Cot	3,312	0	0	0	0	0	3,312
Snow Hill Public Realm	Ladywood, Soho & Jewellery Quarter	6,132	926	0	0	0	0	7,058
Sprint Bham-Airpt (A45)	Wards along A45 corridor	340	250	0	0	0	0	590
Sprint Hagley Road	North Edgbaston, Ladywood, Edgbas	190	0	0	0	0	0	190
Sprint Hagley Rd - Wolverhampton Rd to Quinton	North Edgbaston, Ladywood, Edgbas	23	0	0	0	0	0	23
Sprint Sutton to Birm via Langley	Gravelly Hill, Pype Hayes, Sutton Wa	536	250	0	0	0	0	786
Sprint Walsall to Birmingham (A34)	Wards along A34 corridor	440	250	0	0	0	0	690
Tame Valley Phase 3	Aston, Nechells	4,211	18,387	18,117	17,367	19,884	8,794	86,760
Wharfdale Road Bridge	Tyseley & Hay Mills	2,675	0	0	0	0	0	2,675
Walking and Cycling		3,966	2,092	1,000	1,762	1,000	1,000	10,820
Birmingham Cycle Revolution Phase 1	Citywide	480	0	0	0	0	0	480
Birmingham Cycle Revolution Phase 2	Citywide	798	1,092	0	0	0	0	1,890
Birmingham Cycle Revolution Phase 3	Citywide	1,222	1,000	1,000	1,762	0	0	4,984
Bradford Street Cycling	Bordesley & Highgate	2	0	0	0	0	0	2
Cycle Parking	Citywide	20	0	0	0	0	0	20
Pershore Rd/Priory Rd	Edgbaston	1,444	0	0	0	0	0	1,444
To be considered	Citywide	0	0	0	0	1,000	1,000	2,000
Local Measures		3,469	1,325	1,325	1,325	1,325	1,325	10,094
Safer Routes to School		400	300	300	300	300	300	1,900
SRTS Car Free Schools Streets	Citywide	25	0	0	0	0	0	25
SRTS Experimental TRO, School Rd Moseley	Moseley	1	0	0	0	0	0	1
SRTS Holding Code	Citywide	344	270	270	270	270	270	1,694
SRTS Strategic Scheme Development	Citywide	30	30	30	30	30	30	180
Road Safety		1,121	525	525	525	525	525	3,746
LSS Barnes Hill	Weolley & Selly Oak	35	0	0	0	0	0	35
LSS Brays Rd	Sheldon	120	0	0	0	0	0	120
LSS Holloway	Bartley Green	108	0	0	0	0	0	108
LSS Holding Code	Citywide	641	495	495	495	495	495	3,116
LSS Multiple Schemes	Citywide	187	0	0	0	0	0	187
LSS Strategic Scheme Development	Citywide	30	30	30	30	30	30	180
Ward Minor Transport Measures		1,324	500	500	500	500	500	3,824
Ward Minor Transport Measures & Grass Verges	Citywide	1,324	500	500	500	500	500	3,824
Local Schemes		624	0	0	0	0	0	624
TOTAL		100,264	54,942	35,565	26,472	25,029	13,939	256,211

2020/21

BASELINE			ITB FUNDING	GRANTS FROM CENTRAL GOV	CONTRIBUTION 3RD PARTY	S278	LOCAL GROWTH FUNDS	BUS LANE ENFORCEMENT/HIG HWAYS RESOURCES/ CAZ	S106	PRUDENTIAL BORROWING	PRIOR YEARS ITB	CAPITAL GRANTS RESERVES	BCR PHASE 3	ENTERPRISE ZONE	TOTAL FORECAST
			3HE - J	2AA	2BA	2BF	2LG	3G2	3GR	3H5	3H9, 3HC & 3HD	3R0	3R3	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
Inclusive and Sustainable Growth			705	10,113	161	0	700	595	89	0	397	0	0	0	12,760
A41 Soho Road BID Highway, Connect & Plan	CA-03131	Soho & Jewellery Quarter	0	0	45	0	0	0	0	0	0	0	0	0	45
Alcester Road Bus Priority	NEW	Moseley and Brandwood & King's Heath	500	0	0	0	0	0	0	0	0	0	0	0	500
Birmingham City Centre Retail Core Public Realm	CA-03078	Ladywood	0	8,906	0	0	0	0	0	0	0	0	0	0	8,906
BLE Phase 2	CA-03134	Citywide	0	0	0	0	0	595	0	0	0	0	0	0	595
Definitive Map Statement	CA-01439	Citywide	75	0	0	0	0	0	0	0	0	0	0	0	75
Car Clubs	CA-02954	Citywide	0	0	0	0	0	0	0	0	48	0	0	0	48
Colmore Row Pedestrianisation	NEW	Ladywood	100	0	0	0	0	0	0	0	0	0	0	0	100
Digbeth CPZ	CA-02954	Bordesley & Highgate	0	70	0	0	0	0	0	0	0	0	0	0	70
Erdington Parking Development Control	CA-02229	Erdington	0	0	0	0	0	0	0	0	90	0	0	0	90
High Speed 2 Road Safety Fund	CA-03080	Citywide	0	1,137	0	0	0	0	0	0	0	0	0	0	1,137
Holloway Circus	CA-02581	Ladywood and Bordesley & Highgate	0	0	0	0	0	0	0	0	16	0	0	0	16
Kings Heath High St	CA-02777	Brandwood & King's Heath	0	0	0	0	0	0	0	0	60	0	0	0	60
Journey Reliability Imps-Growth Areas	CA-02973	Citywide	0	0	0	0	0	0	0	0	6	0	0	0	6
Paradise Measures	CA-03135	Ladywood and Bordesley & Highgate	30	0	0	0	0	0	0	0	150	0	0	0	180
Parking Mgmt Msres - SellyOak & Edg	CA-03047	Edgbaston and Weoley & Selly Oak	0	0	116	0	0	0	89	0	0	0	0	0	205
Secure Motorcycle Parking Trial	CA-03033	Citywide	0	0	0	0	0	0	0	0	13	0	0	0	13
Snow Hill Growth Strategy	CA-03169	Ladywood	0	0	0	0	700	0	0	0	0	0	0	0	700
Waterworks & St Johns Parking Study	CA-02767	North Edgbaston & Ladywood	0	0	0	0	0	0	0	0	14	0	0	0	14
Brum Breathes & Route To Zero			0	41,561	0	0	0	3,289	0	0	100	2,905	0	0	47,855
CAZ Early Measures	CA-03042	Citywide	0	972	0	0	0	0	0	0	0	0	0	0	972
CAZ Implementation Fund	CA-03125	Citywide	0	8,321	0	0	0	0	0	0	0	0	0	0	8,321
Clean Air Fund	CA-03126	Citywide	0	27,720	0	0	0	0	0	0	0	0	0	0	27,720
Clean Air Hydrogen Bus Pilot	CA-02996	Citywide	0	4,548	0	0	0	3,289	0	0	0	0	0	0	7,837
Electric Vehicle Charge Point Network	CA-03019	Citywide	0	0	0	0	0	0	0	0	0	2,905	0	0	2,905
Route To ZeroTransport Programme	NEW	Citywide	0	0	0	0	0	0	0	0	100	0	0	0	100
Infrastructure Development			690	0	0	0	0	0	0	0	271	0	0	0	961
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	165	0	0	0	0	0	0	0	85	0	0	0	250
CAZ 2022	CA-03082	Citywide	75	0	0	0	0	0	0	0	100	0	0	0	175
Cycling & Walking Scheme Development	NEW	Citywide	100	0	0	0	0	0	0	0	0	0	0	0	100
Network & Accessibility Development	NEW	Citywide	100	0	0	0	0	0	0	0	0	0	0	0	100
Speed & Parking Surveys	CA-01579	Citywide	50	0	0	0	0	0	0	0	0	0	0	0	50
HS2 Infrastructure Development	NEW	Citywide	0	0	0	0	0	0	0	0	86	0	0	0	86
SADV JDT Costs	CA-01106	Citywide	200	0	0	0	0	0	0	0	0	0	0	0	200
Major Schemes			651	190	2,418	1,365	11,237	7,002	496	4,597	1,603	0	0	1,694	31,253
A45 Coventry Rd Diversion	CA-02174	Sheldon, South Yardley, Tyseley & Hay Mills	0	0	0	0	0	0	0	0	207	0	0	0	207
Battery Way Extension - Tyseley	CA-02711	Hall Green North, Sparkbrook & Ballsall Heath	101	0	0	0	0	0	0	42	0	0	0	0	143
Bristol Road Downgrading	CA-03076	Weoley & Selly Oak, Bournville & Cotteridge	0	0	450	0	0	0	117	0	0	0	0	0	567
Chester Rd Improvements	CA-02041	Castle Vale & Pype Hayes	0	0	0	0	0	0	0	0	167	0	0	0	167
Dudley Road (A457)	CA-02715	Ladywood, North Edgbaston	0	0	0	0	5,000	0	0	1,055	0	0	0	0	6,055
Iron Lane	CA-02709	Glebe Farm & Tile Cross	0	0	0	0	0	5,030	0	0	0	0	0	0	5,030
Journey Reliability Imps-Growth Areas	CA-02713	Citywide	0	0	0	25	147	0	56	0	228	0	0	0	456
Metro Extension	CA-02703	Ladywood	0	0	0	0	100	0	0	0	0	0	0	0	100
Navigation St/Swallow St S278	CA-02995	Ladywood	0	0	166	0	0	0	0	0	0	0	0	0	166
Peddimore LGF	CA-02730	Sutton Walmley & Minworth	0	0	0	500	3	0	0	0	0	0	0	0	503
Selly Oak New Road Phase 1b	CA-02722	Weoley & Selly Oak, Bournville & Cotteridge	550	0	0	0	0	450	323	1,000	989	0	0	0	3,312
Snow Hill Public Realm	CA-03007	Ladywood, Soho & Jewellery Quarter	0	0	1,140	0	3,298	0	0	0	0	0	0	1,694	6,132
Sprint Bham-Airpt (A45)	CA-03054	Wards along A34 corridor	0	0	0	340	0	0	0	0	0	0	0	0	340
Sprint Hagley Road	CA-02795	North Edgbaston, Ladywood, Edgbaston & Harbourn	0	190	0	0	0	0	0	0	0	0	0	0	190
Sprint Hagley Rd - Wolverhampton Rd to Quinton	CA-03136	North Edgbaston, Ladywood, Edgbaston & Harbourn	0	0	23	0	0	0	0	0	0	0	0	0	23
Sprint Sutton to Birm via Langley	CA-03052	Wards along A45 corridor	0	0	286	250	0	0	0	0	0	0	0	0	536
Sprint Walsall to Birmingham (A34)	CA-03054	Wards along A456 corridor	0	0	190	250	0	0	0	0	0	0	0	0	440
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	0	0	0	2,689	1,522	0	0	0	0	0	0	4,211
Wharfdale Road Bridge	CA-02886	Tyseley & Hay Mills	0	0	163	0	0	0	0	2,500	12	0	0	0	2,675
Walking and Cycling			1,394	1,300	0	132	211	0	0	0	257	369	303	0	3,966
Birmingham Cycle Revolution Phase 1	CA-02526	Citywide	0	0	0	0	0	0	0	0	113	367	0	0	480
Birmingham Cycle Revolution Phase 2	CA-02714	Citywide	587	0	0	0	211	0	0	0	0	0	0	0	798
Birmingham Cycle Revolution Phase 3	CA-02752	Citywide	787	0	0	132	0	0	0	0	0	0	303	0	1,222
Bradford Street Cycling	CA-02753	Bordesley & Highgate	0	0	0	0	0	0	0	0	0	2	0	0	2
Cycle Parking	CA-02753	Citywide	20	0	0	0	0	0	0	0	0	0	0	0	20
Pershore Rd/Priory Rd	CA-02956	Edgbaston	0	1,300	0	0	0	0	0	0	144	0	0	0	1,444

Local Measures			1,705	0	57	0	0	0	0	35	0	1,172	500	0	0	3,469
Safer Routes to School			300	0	0	0	0	0	0	0	0	100	0	0	0	400
SRTS Car Free Schools Streets	CA-03159	Citywide	0	0	0	0	0	0	0	0	0	25	0	0	0	25
SRTS Experimental TRO, School Rd Moseley	CA-03093	Moseley	0	0	0	0	0	0	0	0	0	1	0	0	0	1
SRTS Holding Code	CA-02417	Citywide	270	0	0	0	0	0	0	0	0	74	0	0	0	344
SRTS Strategic Scheme Development	CA-03087	Citywide	30	0	0	0	0	0	0	0	0	0	0	0	0	30
Road Safety			525	0	0	0	0	0	0	35	0	561	0	0	0	1,121
LSS Barnes Hill	CA-02958	Weolley & Selly Oak	0	0	0	0	0	0	0	35	0	0	0	0	0	35
LSS Brays Rd	CA-03064	Sheldon	0	0	0	0	0	0	0	0	0	120	0	0	0	120
LSS Holloway	CA-03067	Bartley Green	0	0	0	0	0	0	0	0	0	108	0	0	0	108
LSS Holding Code	CA-02531	Citywide	495	0	0	0	0	0	0	0	0	146	0	0	0	641
LSS Multiple Schemes	Multi	Citywide	0	0	0	0	0	0	0	0	0	187	0	0	0	187
LSS Strategic Scheme Development	CA-03085	Citywide	30	0	0	0	0	0	0	0	0	0	0	0	0	30
Ward Minor Transport Measures			880	0	0	0	0	0	0	0	0	444	0	0	0	1,324
Ward Minor Transport Measures & Grass Verges	CA-02532	Citywide	880	0	0	0	0	0	0	0	0	444	0	0	0	1,324
Local Schemes			0	0	57	0	0	0	0	0	0	67	500	0	0	624
TOTAL			5,145	53,164	2,636	1,497	12,148	10,886	620	4,597	3,800	3,774	303	1,694	100,264	

2021/22

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			3HE - J	2AA	2BF	2LG	3G2	3H5	3H9, 3HC & 3HD	A07	
Sub projects	Code	Ward	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Inclusive and Sustainable Growth			500	888	0	0	8,346	0	0	0	9,734
Birmingham City Centre Retail Core Public Realm	CA-03078	Ladywood	0	388	0	0	8,346	0	0	0	8,734
High Speed 2 Road Safety Fund	CA-03080	Bromford & Hodgehill, Pye Hayes, Ward End, Nech	0	500	0	0	0	0	0	0	500
University Station	NEW		500	0	0	0	0	0	0	0	500
Brum Breathes & Route To Zero			100	711	0	0	0	0	0	0	811
CAZ Implementation Plan	NEW	Citywide	0	711	0	0	0	0	0	0	711
Route To Zero Transport Programme	NEW	Citywide	100	0	0	0	0	0	0	0	100
Infrastructure Development			893	0	0	0	0	0	0	0	893
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	200	0	0	0	0	0	0	0	200
CWG 2022	CA-03082	Citywide	185	0	0	0	0	0	0	0	185
Cycling & Walking Scheme Development	NEW	Citywide	108	0	0	0	0	0	0	0	108
Speed & Parking Surveys	CA-01579	Citywide	50	0	0	0	0	0	0	0	50
Network & Accessibility Development	NEW	Citywide	150	0	0	0	0	0	0	0	150
SADV JDT Costs	CA-01106	Citywide	200	0	0	0	0	0	0	0	200
Major Schemes			869	0	750	31,277	578	1,213	0	5,400	40,087
Dudley Road (A457)	CA-02715	Ladywood, North Edgbaston	0	0	0	13,350	0	1,213	0	0	14,563
Iron Lane	CA-02709	Glebe Farm & Tile Cross	869	0	0	0	118	0	0	0	987
Metro Extension	CA-02703	Ladywood	0	0	0	0	0	0	0	4,474	4,474
Snow Hill Public Realm	CA-03007	Ladywood, Soho & Jewellery Quarter	0	0	0	0	0	0	0	926	926
Sprint Bham-Airpt (A45)	CA-03054	Wards along A34 corridor	0	0	250	0	0	0	0	0	250
Sprint Sutton to Birm via Langley	CA-03052	Wards along A45 corridor	0	0	250	0	0	0	0	0	250
Sprint Walsall to Birmingham (A34)	CA-03054	Wards along A456 corridor	0	0	250	0	0	0	0	0	250
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	0	0	17,927	460	0	0	0	18,387
Walking and Cycling			1,458	0	0	0	0	0	634	0	2,092
Birmingham Cycle Revolution Phase 2	CA-02714	Citywide	1,092	0	0	0	0	0	0	0	1,092
Birmingham Cycle Revolution Phase 3	CA-02752	Citywide	366	0	0	0	0	0	634	0	1,000
Local Measures			1,325	0	0	0	0	0	0	0	1,325
Safer Routes to School			300	0	0	0	0	0	0	0	300
SRTS Holding Code			270	0	0	0	0	0	0	0	270
SRTS Strategic Scheme Development		Citywide	30	0	0	0	0	0	0	0	30
Road Safety			525	0	0	0	0	0	0	0	525
LSS Holding Code	CA-02531		495	0	0	0	0	0	0	0	495
LSS Strategic Scheme Development	CA-03085		30	0	0	0	0	0	0	0	30
Ward Minor Transport Measures			500	0	0	0	0	0	0	0	500
Ward Minor Transport Measures	CA-02532		500	0	0	0	0	0	0	0	500
TOTAL			5,145	1,599	750	31,277	8,924	1,213	634	5,400	54,942

2022/23

BASELINE			ITB FUNDING	GRANTS FROM CENTRAL GOV	LOCAL GROWTH FUNDS	BUS LANE ENFORCEMENT/HIGHWAYS RESOURCES/ CAZ	PRUDENTIAL BORROWING	TOTAL FORECAST
			3HE - J	2AA	2LG	3G2	3H5	
Sub projects	Code	Ward	£000's	£000's	£000's	£000's	£000's	£000's
Inclusive and Sustainable Growth			1,575	500	0	3,672	0	5,747
Birmingham City Centre Retail Core Public Realm	CA-03078	Ladywood	0	0	0	3,672	0	3,672
High Speed 2 Road Safety Fund	CA-03080	Bromford & Hodgehill, Pye Hayes. Ward End, Neche	0	500	0	0	0	500
To be considered		Citywide	1,575	0	0	0	0	1,575
Brum Breathes & Route To Zero			100	601	0	0	0	701
CAZ Implementation Plan	NEW	Citywide	0	601	0	0	0	601
Route To Zero Transport Programme	NEW	Citywide	100	0	0	0	0	100
Infrastructure Development			1,145	0	0	0	0	1,145
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	285	0	0	0	0	285
CWG 2022	CA-03082	Citywide	200	0	0	0	0	200
Cycling & Walking Scheme Development	NEW	Citywide	100	0	0	0	0	100
Speed & Parking Surveys	CA-01579	Citywide	50	0	0	0	0	50
Network & Accessibility Development	NEW	Citywide	150	0	0	0	0	150
SADV JDT Costs	CA-01106	Citywide	200	0	0	0	0	200
To be considered		Citywide	160	0	0	0	0	160
Major Schemes			0	0	21,207	460	3,980	25,647
Dudley Road (A457)	CA-02715	Ladywood, North Edgbaston	0	0	3,550	0	3,980	7,530
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	0	17,657	460	0	18,117
Walking and Cycling			1,000	0	0	0	0	1,000
Birmingham Cycle Revolution Phase 3		Citywide	1,000	0	0	0	0	1,000
Local Measures			1,325	0	0	0	0	1,325
Safer Routes to School			300	0	0	0	0	300
SRTS Holding Code	CA-02417	Citywide	270	0	0	0	0	270
SRTS Strategic Scheme Development		Citywide	30	0	0	0	0	30
Road Safety			525	0	0	0	0	525
LSS Holding Code	CA-02531	Citywide	495	0	0	0	0	495
LSS Strategic Scheme Development			30	0	0	0	0	30
Ward Minor Transport Measures			500	0	0	0	0	500
Ward Minor Transport Measures	Multi	Citywide	500	0	0	0	0	500
TOTAL			5,145	1,101	21,207	4,132	3,980	35,565

2023/24

BASELINE

			ITB FUNDING	GRANTS FROM CENTRAL GOV	BUS LANE ENFORCEMENT/HIGHWAYS RESOURCES/ CAZ	TOTAL FORECAST
			3HE - J	2AA	3G2	
Sub projects	Code	Ward	£000's	£000's	£000's	£000's
Inclusive and Sustainable Growth			913	500	3,460	4,873
Birmingham City Centre Retail Core Public Realm	CA-03078	Ladywood	0	0	3,460	3,460
High Speed 2 Road Safety Fund	CA-03080	Bromford & Hodgehill, Pype Hayes. Ward End, Neche	0	500	0	500
To be considered			913	0	0	913
Brum Breathes & Route To Zero			100	0	0	100
Route To Zero Transport Programme	NEW	Citywide	100	0	0	100
Infrastructure Development			1,045	0	0	1,045
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	285	0	0	285
Cycling & Walking Scheme Development	NEW	Citywide	100	0	0	100
Speed & Parking Surveys	CA-01579	Citywide	50	0	0	50
Network & Accessibility Development	NEW	Citywide	150	0	0	150
SADV JDT Costs	CA-01106	Citywide	200	0	0	200
To be considered		Citywide	260	0	0	260
Major Schemes			0	17,030	337	17,367
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	17,030	337	17,367
Walking and Cycling			1,762	0	0	1,762
Birmingham Cycle Revolution Phase 3		Citywide	1,762	0	0	1,762
Local Measures			1,325	0	0	1,325
Safer Routes to School			300	0	0	300
SRTS Holding Code		Citywide	270	0	0	270
SRTS Strategic Scheme Development		Citywide	30	0	0	30
Road Safety			525	0	0	525
LSS Holding Code		Citywide	495	0	0	495
LSS Strategic Scheme Development		Citywide	30	0	0	30
Ward Minor Transport Measures			500	0	0	500
Ward Minor Transport Measures		Citywide	500	0	0	500
	TOTAL		5,145	17,530	3,797	26,472

2024/25

BASELINE			ITB FUNDING	GRANTS FROM CENTRAL GOV	BUS LANE ENFORCEMENT/HIGHWAYS RESOURCES/ CAZ	TOTAL FORECAST
			3HE - J	2AA	3G2	
Sub projects	Code	Ward	£000's	£000's	£000's	£000's
Inclusive and Sustainable Growth			1,675	0	0	1,675
To be considered			1,675	0	0	1,675
Brum Breathes & Route To Zero			100	0	0	100
Route To Zero transport Programme	NEW	Citywide	100	0	0	100
Infrastructure Development			1,045	0	0	1,045
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	285	0	0	285
Cycling & Walking Scheme Development	NEW	Citywide	100	0	0	100
Speed & Parking Surveys	CA-01579	Citywide	50	0	0	50
Network & Accessibility Development	NEW	Citywide	150	0	0	150
SADV JDT Costs	CA-01106	Citywide	200	0	0	200
To be considered		Citywide	260	0	0	260
Major Schemes			0	15,907	3,977	19,884
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	15,907	3,977	19,884
Walking and Cycling			1,000	0	0	1,000
To be considered		Citywide	1,000	0	0	1,000
Local Measures			1,325	0	0	1,325
Safer Routes to School			300	0	0	300
SRTS Holding Code		Citywide	270	0	0	270
SRTS Strategic Scheme Development		Citywide	30	0	0	30
Road Safety			525	0	0	525
LSS Holding Code		Citywide	495	0	0	495
LSS Strategic Scheme Development		Citywide	30	0	0	30
Ward Minor Transport Measures			500	0	0	500
Ward Minor Transport Measures		Citywide	500	0	0	500
	TOTAL		5,145	15,907	3,977	25,029

2025/26

BASELINE

			ITB FUNDING	BUS LANE ENFORCEMENT/HIGHWAYS RESOURCES/ CAZ	TOTAL FORECAST
			3HE - J	3G2	
Sub projects	Code	Ward	£000's	£000's	£000's
Inclusive and Sustainable Growth			1,675	0	1,675
To be considered			1,675	0	1,675
Brum Breathes & Route To Zero			100	0	100
Route To Zero Transport Programme	NEW	Citywide	100	0	100
Infrastructure Development			1,045	0	1,045
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	285	0	285
Cycling & Walking Scheme Development	NEW	Citywide	100	0	100
Speed & Parking Surveys	CA-01579	Citywide	50	0	50
Network & Accessibility Development	NEW	Citywide	150	0	150
SADV JDT Costs	CA-01106	Citywide	200	0	200
To be considered		Citywide	260	0	260
Major Schemes			0	8,794	8,794
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	8,794	8,794
Walking and Cycling			1,000	0	1,000
To be considered		Citywide	1,000	0	1,000
Local Measures			1,325	0	1,325
Safer Routes to School			300	0	300
SRTS Holding Code		Citywide	270	0	270
SRTS Strategic Scheme Development		Citywide	30	0	30
Road Safety			525	0	525
LSS Holding Code		Citywide	495	0	495
LSS Strategic Scheme Development		Citywide	30	0	30
Ward Minor Transport Measures			500	0	500
Ward Minor Transport Measures		Citywide	500	0	500
TOTAL			5,145	8,794	13,939