

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

	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	ENTERPRISE ZONE	TRANSPORT UNFUNDED	Total
	3HF - K	2AA	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
2020/21	5,145	29,370	4,108	3,911	1,657	1,114	1,227	1,459	2,286	18,749	5,765	0	74,791
2022/23	5,145	26,479	461	0	0	3,548	150	2,805	0	11,317	403	3,134	53,442
2023/24	5,145	45,840	1,025	0	0	13,458	0	3,186	0	4,950	926	13,716	88,246
2024/25	5,145	980	400	0	0	0	0	0	0	0	0	0	6,525
2025/26	5,145	3,357	750	0	0	0	0	0	0	0	0	0	9,252
2026/27	5,145	0	200	0	0	0	0	0	0	0	0	0	5,345
TOTAL	30,870	106,026	6,944	3,911	1,657	18,120	1,377	7,450	2,286	35,016	7,094	16,850	237,601

Programme	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Major Schemes	23,886	37,266	75,950	1,000	1,000	1,000	140,102
Public Transport	9,640	300	300	300	250	200	10,990
Brum Breathes & Route to Zero	18,590	11,517	5,150	200	200	200	35,857
Infrastruture Development	1,602	1,183	1,162	1,620	1,620	1,620	8,807
Active Travel	15,830	810	1,958	1,000	1,000	1,000	21,598
Places for People (Local Neighbourhoods)	5,243	2,366	3,726	2,405	5,182	1,325	20,247
	74,791	53,442	88,246	6,525	9,252	5,345	237,601

ITB & ITB Reserves Totals	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Major Schemes	1,127	2,119	1,000	1,000	1,000	1,000	7,246
Public Transport*	1,000	0	0	0	0	0	1,000
Brum Breathes & Route to Zero	200	200	200	200	200	200	1,200
Infrastructure Development	1,382	1,183	1,162	1,620	1,620	1,620	8,587
Active Travel	466	300	1,458	1,000	1,000	1,000	5,224
Places for People (Local Neighbourhoods)	3,256	1,343	1,325	1,325	1,325	1,325	9,899
TOTAL	7,431	5,145	5,145	5,145	5,145	5,145	33,156

*Public transport scheme are developed by TfWM. £1m = contribtions to 2x named projects.

Programme	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Major Schemes	23,886	37,266	75,950	1,000	1,000	1,000	140,102
A45 Coventry Rd Diversion	111	0	0	0	0	0	111
A38 Kingsbury Road Corridor	140	0	0	0	0	0	140
Birmingham City Centre Retail Core Public Realm	8,147	2,560	0	0	0	0	10,707
Bristol Road Downgrading	500	1,350	0	0	0	0	1,850
Chester Rd Improvements	116	0	0	0	0	0	116
Colmore Row Pedestrianisation	150	0	0	0	0	0	150
Dudley Road (A457)	3,000	5,000	16,902	0	0	0	24,902
Iron Lane	1,272	1,387	0	0	0	0	2,659
Longbridge Connect Delivery	153	0	0	0	0	0	153
Navigation St/Swallow St S278	138	0	0	0	0	0	138
Paradise Measures	100	0	0	0	0	0	100
Peddimore LGF S106	386	0	0	0	0	0	386
Selly Oak New Road Phase 1b	441	50	0	0	0	0	491
Snow Hill Growth Strategy	333	0	0	0	0	0	333
Snow Hill Public Realm	3,956	713	926	0	0	0	5,595
Tame Valley Phase 3	4,760	23,806	57,122	0	0	0	85,688
Wharfdale Road Bridge	183	2,400	0	0	0	0	2,583
To be considered	0	0	1,000	1,000	1,000	1,000	4,000
Public Transport	9,640	300	300	300	250	200	10,990
Alcester Road Bus Priority	500	0	0	0	0	0	500
BLE Tranche 1	18	0	0	0	0	0	18
BLE Delivery Tranche 2	554	0	0	0	0	0	554
BLE Delivery Sprint, MMA, & Cross City	1,500	0	0	0	0	0	1,500
Cross City Bus Package 1	10	0	0	0	0	0	10
Cross City Bus Package 3	10	0	0	0	0	0	10
Metro - Centenary Square Extension	0	0	0	0	0	0	0
Metro - Edgbaston Extension	0	0	0	0	0	0	0
Metro - Birmingham Eastside Extension	0	0	0	0	0	0	0
Metro - East Birmingham-Solihull	0	0	0	0	0	0	0
Metro - Complementary Highway Works	4,474	0	0	0	0	0	4,474
Sprint Hagley Rd - Phase 1A	179	0	0	0	0	0	179
Sprint Hagley Rd - Wolverhampton Rd to Quinton	22	0	0	0	0	0	22
Sprint Bham-Airpt (A45)	477	0	0	0	0	0	477
Sprint Sutton to Birm via Langley	783	0	0	0	0	0	783
Sprint Walsall to Birm	613	0	0	0	0	0	613
University Station	500	0	0	0	0	0	500
Metro Extension Schemes	0	100	100	100	100	100	500
Sprint Network Schemes	0	200	200	200	150	100	850
Brum Breathes & Route to Zero	18,590	11,517	5,150	200	200	200	35,857
CAZ Early Measures	468	0	0	0	0	0	468
CAZ Implementation Fund	3,555	0	0	0	0	0	3,555
Clean Air Fund	11,300	10,470	4,950	0	0	0	26,720
Paradise U-Turn	1,500	0	0	0	0	0	1,500
Electric Vehicle Charge Point Network	1,567	847	0	0	0	0	2,414
Route To Zero Transport Programme	200	200	200	200	200	200	1,200
Infrastructure Development	1,602	1,183	1,162	1,620	1,620	1,620	8,807
Active Travel Scheme Development	150	278	200	200	200	200	1,228
Birmingham Transport Plan Infrastructure	272	381	300	300	300	300	1,853
CWG 2022	440	0	0	0	0	0	440
HS2 Infrastructure Development	100	0	0	0	0	0	100
Future Major & Public Transport Projects	200	0	0	0	0	0	200
Network & Accessibility Development	150	150	150	150	150	150	900
Planning Led Transport Development	50	0	0	0	0	0	50
Traffic Modelling & Surveys (inc JDT Costs)	240	250	250	250	250	250	1,490
To be considered	0	124	262	720	720	720	2,546
Active Travel	15,830	810	1,958	1,000	1,000	1,000	21,598
Birmingham Cycle Revolution Phase 2	46	0	0	0	0	0	46
Birmingham Cycle Revolution Phase 3	180	300	1,458	0	0	0	1,938
Bradford Street Cycle Scheme	10	0	0	0	0	0	10
CWG Public Realm Schemes	1,980	0	0	0	0	0	1,980
Definative Map Statement	75	0	0	0	0	0	75
eCargo Bike Grant	10	10	0	0	0	0	20
eScooter Pilot Project	15	0	0	0	0	0	15
High Speed 2 Road Safety Fund	1,600	500	500	0	0	0	2,600
Pershore Rd/Priory Rd	1,266	0	0	0	0	0	1,266
Public Rights of Way	20	0	0	0	0	0	20

A34 Cycle Route	10	0	0	0	0	0	10
A45 Coventry Road Cycle Route	5,000	0	0	0	0	0	5,000
Ickneild Core Walking Zone	0	0	0	0	0	0	0
Tangmere Drive BSCF	34	0	0	0	0	0	34
Wheelers Lane/Barn Lane BSCF	71	0	0	0	0	0	71
Woodgate Valley BSCF	0	0	0	0	0	0	0
Aldridge Road Cycle Route	1,500	0	0	0	0	0	1,500
Cycle Parking	20	0	0	0	0	0	20
Emergency Active Travel Fund Tranche 1	10	0	0	0	0	0	10
Active Travel Fund Tranche 2	3,983	0	0	0	0	0	3,983
To be considered	0	0	0	1,000	1,000	1,000	3,000
Places for People (Local Neighbourhoods)	5,243	2,366	3,726	2,405	5,182	1,325	20,247
Network Integrity Review	100	0	0	0	0	0	100
A41 Soho Rd BID	45	0	0	0	0	0	45
Car Clubs	39	0	0	0	0	0	39
Erdington Parking Control Dev	91	0	0	0	0	0	91
Flood Management	1,572	1,023	2,401	1,080	3,857	0	9,933
Journey Time Reliability-NBIF	195	0	0	0	0	0	195
Ladypool Road	80	0	0	0	0	0	80
School Streets (inc scheme dev)	444	300	300	300	300	300	1,944
Safety Schemes (inc scheme dev)	544	525	525	525	525	525	3,169
Hagley Road Safety Scheme	100	0	0	0	0	0	100
20mph Areas	100	0	0	0	0	0	100
Parking Mgment Msres - Selly Oak & Edg	209	18	0	0	0	0	227
Waterworks & St Johns Parking Study Del	14	0	0	0	0	0	14
Ward Minor Transport Measures & Grass Verges	1,710	500	500	500	500	500	4,210
	74,791	53,442	88,246	6,525	9,252	5,345	237,601

2021/22														
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	ENTERPRISE ZONE	TOTAL FORECAST
			3HF - K	2AA	2BA	2BF	2LG	3G2	3GR	3H5	3H9, 3HC & 3HD, 3HE	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
Major Schemes			800	13,709	518	2,371	1,533	560	1,046	1,441	327	290	1,291	23,886
A45 Coventry Rd Diversion	CA-02174	Sheldon, South Yardley, Tyseley & Hay Mills	0	0	0	0	0	0	0	0	111	0	0	111
A38 Kingsbury Road Corridor	CA-03244	Pype Hayes, Castle Vale, Sutton Walmley & Minworth	50	90	0	0	0	0	0	0	0	0	0	140
Birmingham City Centre Retail Core Public Realm	CA-03078	Ladywood	0	8,147	0	0	0	0	0	0	0	0	0	8,147
Bristol Road Downgrading	CA-03076	Weoley & Selly Oak, Bournville & Cotteridge	0	0	0	0	0	0	500	0	0	0	0	500
Chester Rd Improvements	CA-02041	Castle Vale & Pype Hayes	0	0	0	0	0	0	0	0	116	0	0	116
Colmore Row Pedestrianisation	CA-03187	Ladywood	150	0	0	0	0	0	0	0	0	0	0	150
Dudley Road (A457)	CA-02715	Ladywood, North Edgbaston	0	0	0	2,000	0	0	0	1,000	0	0	0	3,000
Iron Lane	CA-02709	Glebe Farm & Tile Cross	0	1,272	0	0	0	0	0	0	0	0	0	1,272
Longbridge Connect Delivery	CA-02712	Longbridge	0	0	0	0	0	0	1	0	0	152	0	153
Navigation St/Swallow St S278	CA-02995	Ladywood	0	0	0	0	0	0	0	0	0	138	0	138
Paradise Measures	CA-03135	Ladywood and Bordesley & Highgate	0	0	0	0	0	0	0	0	100	0	0	100
Peddimore LGF S106	CA-02730	Minworth	0	0	15	371	0	0	0	0	0	0	0	386
Selly Oak New Road Phase 1b	CA-02722	Weoley & Selly Oak, Bournville & Cotteridge	0	0	0	0	0	0	0	441	0	0	0	441
Snow Hill Growth Strategy	CA-03169	Ladywood, Soho & Jewellery Quarter	100	0	0	0	233	0	0	0	0	0	0	333
Snow Hill Public Realm	CA-03007	Ladywood, Soho & Jewellery Quarter	500	0	320	0	1,300	0	545	0	0	0	1,291	3,956
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	4,200	0	0	0	560	0	0	0	0	0	4,760
Wharfdale Road Bridge	CA-02886	Tyseley & Hay Mills	0	0	183	0	0	0	0	0	0	0	0	183
Public Transport			500	179	1,920	1,495	0	554	0	18	500	0	4,474	9,640
Alcester Road Bus Priority	CA-03186	Moseley and Brandwood & King's Heath	0	0	0	0	0	0	0	0	500	0	0	500
BLE Tranche 1	CA-02552	Citywide	0	0	0	0	0	0	0	18	0	0	0	18
BLE Delivery Tranche 2	CA-03134	Citywide	0	0	0	0	0	554	0	0	0	0	0	554
BLE Delivery Sprint, MMA, & Cross City	CA-03135	Citywide	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	10	0	0	0	0	0	0	0	10
Cross City Bus Package 3	CA-03236	Citywide	0	0	0	10	0	0	0	0	0	0	0	10
Metro - Centenary Square Extension	CA-02703-08-2	Ladywood	0	0	0	0	0	0	0	0	0	0	0	0
Metro - Edgbaston Extension	CA-02703-08-3	Ladywood	0	0	0	0	0	0	0	0	0	0	0	0
Metro - Birmingham Eastside Extension	CA-02703-08-4	Ladywood, Nechells, Bordesley & Highgate	0	0	0	0	0	0	0	0	0	0	0	0
Metro - East Birmingham-Solihull	CA-02703-08-5	Wards along corridor	0	0	0	0	0	0	0	0	0	0	0	0
Metro - Complementary Highway Works	CA-02703-08-6	Multi	0	0	0	0	0	0	0	0	0	0	4,474	4,474
Sprint Hagley Rd - Phase 1A	CA-02795	North Edgbaston, Ladywood & Edgbaston	0	179	0	0	0	0	0	0	0	0	0	179
Sprint Hagley Rd - Wolverhampton Rd to Quinton	CA-03136	North Edgbaston, Quinton & Harborne	0	0	22	0	0	0	0	0	0	0	0	22
Sprint Bham-Airpt (A45)	CA-03052	Wards along A45 corridor	0	0	0	477	0	0	0	0	0	0	0	477
Sprint Sutton to Birm via Langley	CA-03053	Wards along SBL corridor	0	0	285	498	0	0	0	0	0	0	0	783
Sprint Walsall to Birm	CA-03054	Wards along A34 corridor	0	0	113	500	0	0	0	0	0	0	0	613
University Station	NEW	Edgbaston	500	0	0	0	0	0	0	0	0	0	0	500
Brum Breathes & Route To Zero			200	0	1,500	0	0	0	0	0	0	16,890	0	18,590
CAZ Early Measures	CA-03042	Citywide	0	0	0	0	0	0	0	0	0	468	0	468
CAZ Implementation Fund	CA-03125	Citywide	0	0	0	0	0	0	0	0	0	3,555	0	3,555
Clean Air Fund	CA-03126	Citywide	0	0	0	0	0	0	0	0	0	11,300	0	11,300
Paradise U-Turn	NEW	Ladywood and Bordesley & Highgate	0	0	1,500	0	0	0	0	0	0	0	0	1,500
Route To Zero Transport Programme	CA-03188	Citywide	200	0	0	0	0	0	0	0	0	0	0	200
Electric Vehicle Charge Point Network	CA-03019	Citywide	0	0	0	0	0	0	0	0	0	1,567	0	1,567
Infrastructure Development			1,382	220	0	0	0	0	0	0	0	0	0	1,602
Active Travel Scheme Development	CA-03189	Citywide	150	0	0	0	0	0	0	0	0	0	0	150
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	272	0	0	0	0	0	0	0	0	0	0	272
CWG 2022	CA-03082	Citywide	220	220	0	0	0	0	0	0	0	0	0	440
HS2 Infrastructure Development	CA-01579	Citywide	100	0	0	0	0	0	0	0	0	0	0	100
Future Major & Public Transport Projects	NEW	Citywide	200	0	0	0	0	0	0	0	0	0	0	200
Network & Accessibility Development	CA-03190	Citywide	150	0	0	0	0	0	0	0	0	0	0	150
Planning Led Transport Development	CA-01579	Citywide	50	0	0	0	0	0	0	0	0	0	0	50
Traffic Modelling & Surveys (inc JDT Costs)	CA-01106	Citywide	240	0	0	0	0	0	0	0	0	0	0	240
Active Travel			330	14,224	0	0	0	0	10	0	136	1,130	0	15,830
Birmingham Cycle Revolution Phase 2	CA-02714	Citywide	0	46	0	0	0	0	0	0	0	0	0	46
Birmingham Cycle Revolution Phase 3	CA-02752	Citywide	180	0	0	0	0	0	0	0	0	0	0	180
Bradford Street Cycle Scheme	CA-03162	Citywide	10	0	0	0	0	0	0	0	0	0	0	10
CWG Public Realm Schemes	NEW	Citywide	0	1,980	0	0	0	0	0	0	0	0	0	1,980
Definitive Map Statement	CA-01439	Citywide	75	0	0	0	0	0	0	0	0	0	0	75

2022/23

BASELINE			ITB FUNDING	GRANTS FROM CENTRAL GOV	CONTRIBUTION 3RD PARTY	BUS LANE ENFORCEMENT/HIG HWAYS RESOURCES/ CAZ	S106	CAPITAL GRANTS RESERVES	PRUDENTIAL BORROWING	ENTERPRISE ZONE	TRANSPORT UNFUNDED	TOTAL FORECAST
			3HF - K	2AA	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
Major Schemes			2,119	25,117	0	3,538	150	0	2,805	403	3,134	37,266
Birmingham City Centre Retail Core Public Realm	CA-03078	Ladywood	0	0	0	2,560	0	0	0	0	0	2,560
Bristol Road Downgrading	CA-03076	Weoley & Selly Oak, Bournville & Cotteridge	1,200	0	0	0	150	0	0	0	0	1,350
Iron Lane	CA-02709	Glebe Farm & Tile Cross	869	0	0	518	0	0	0	0	0	1,387
Selly Oak New Road Phase 1b	CA-02722	Weoley & Selly Oak, Bournville & Cotteridge	50	0	0	0	0	0	0	0	0	50
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	23,346	0	460	0	0	0	0	0	23,806
Dudley Road (A457)	CA-02715	Ladywood, North Edgbaston	0	1,461	0	0	0	0	405	0	3,134	5,000
Snowhill Public Realm	CA-03007	Ladywood, Soho & Jewellery Quarter	0	310	0	0	0	0	0	403	0	713
Wharfdale Road Bridge	CA-02886	Tyseley & Hay Mills	0	0	0	0	0	0	2,400	0	0	2,400
Public Transport			0	0	300	0	0	0	0	0	0	300
Metro Extension Schemes	Multi	Citywide	0	0	100	0	0	0	0	0	0	100
Sprint Network Schemes	Multi	Citywide	0	0	200	0	0	0	0	0	0	200
Brum Breathes & Route To Zero			200	0	0	0	0	11,317	0	0	0	11,517
Clean Air Fund	CA-03126	Citywide	0	0	0	0	0	10,470	0	0	0	10,470
Electric Vehicle Charge Point Network	CA-03019	Citywide	0	0	0	0	0	847	0	0	0	847
Route To Zero Transport Programme	CA-03188	Citywide	200	0	0	0	0	0	0	0	0	200
Infrastructure Development			1,183	0	0	0	0	0	0	0	0	1,183
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	381	0	0	0	0	0	0	0	0	381
Active Travel Scheme Development	CA-03189	Citywide	278	0	0	0	0	0	0	0	0	278
Network & Accessibility Development	CA-03190	Citywide	150	0	0	0	0	0	0	0	0	150
Traffic Modelling & Surveys (inc JDT Costs)	CA-01106	Citywide	250	0	0	0	0	0	0	0	0	250
To be considered		Citywide	124	0	0	0	0	0	0	0	0	124
Active Travel			300	500	0	10	0	0	0	0	0	810
Birmingham Cycle Revolution Phase 3	CA-02752	Citywide	300	0	0	0	0	0	0	0	0	300
High Speed 2 Road Safety Fund	CA-03080	Citywide	0	500	0	0	0	0	0	0	0	500
eCargo Bike Grant	CA-03217	Citywide	0	0	0	10	0	0	0	0	0	10
Places for People (Local Neighbourhoods)			1,343	862	161	0	0	0	0	0	0	2,366
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
Flood Management	Multi	Citywide	0	862	161	0	0	0	0	0	0	1,023
Parking Mgment Msres - Selly Oak & Edg	CA-03047	Edgbaston and Weoley & Selly Oak	18	0	0	0	0	0	0	0	0	18
Ward Minor Transport Measures	CA-02532	Citywide	500	0	0	0	0	0	0	0	0	500
TOTAL			5,145	26,479	461	3,548	150	11,317	2,805	403	3,134	53,442

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			3HF - K	2BA	2AA	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
Major Schemes			1,000	0	43,664	13,458	0	3,186	926	13,716	75,950
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	0	43,664	13,458	0	0	0	0	57,122
Snowhill Public Realm	CA-03007	Ladywood, Soho & Jewellery Quarter	0	0	0	0	0	0	926	0	926
Dudley Road (A457)	CA-02715	Ladywood, North Edgbaston	0	0	0	0	0	3,186	0	13,716	16,902
To be considered			1,000	0	0	0	0	0	0	0	1,000
Public Transport			0	300	0	0	0	0	0	0	300
Metro Extension Schemes	Multi	Citywide	0	100	0	0	0	0	0	0	100
Sprint Network Schemes	Multi	Citywide	0	200	0	0	0	0	0	0	200
Brum Breathes & Route To Zero			200	0	0	0	4,950	0	0	0	5,150
Route To Zero Transport Programme	CA-03188	Citywide	200	0	0	0	0	0	0	0	200
Clean Air Fund	CA-03126	Citywide	0	0	0	0	4,950	0	0	0	4,950
Infrastructure Development			1,162	0	0	0	0	0	0	0	1,162
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	300	0	0	0	0	0	0	0	300
Active Travel Scheme Development	CA-03189	Citywide	200	0	0	0	0	0	0	0	200
Network & Accessibility Development	CA-03190	Citywide	150	0	0	0	0	0	0	0	150
Traffic Modelling & Surveys (inc JDT Costs)	CA-01106	Citywide	250	0	0	0	0	0	0	0	250
To be considered		Citywide	262	0	0	0	0	0	0	0	262
Active Travel			1,458	0	500	0	0	0	0	0	1,958
Birmingham Cycle Revolution Phase 3	CA-02752	Citywide	1,458	0	0	0	0	0	0	0	1,458
High Speed 2 Road Safety Fund	CA-03080	Citywide	0	0	500	0	0	0	0	0	500
Places for People (Local Neighbourhoods)			1,325	725	1,676	0	0	0	0	0	3,726
School Streets	CA-02417	Citywide	300	0	0	0	0	0	0	0	300
Safety Scheme	CA-02531	Citywide	525	0	0	0	0	0	0	0	525
Flood Management	Multi	Citywide	0	725	1,676	0	0	0	0	0	2,401
Ward Minor Transport Measures	CA-02532	Citywide	500	0	0	0	0	0	0	0	500
TOTAL			5,145	1,025	45,840	13,458	4,950	3,186	926	13,716	88,246

2024/25

BASELINE			ITB FUNDING	GRANTS FROM CENTRAL GOV	CONTRIBUTION 3RD PARTY	BUS LANE ENFORCEMENT/HIG HWAYS RESOURCES/ CAZ	TOTAL FORECAST
			3HF - K	2AA	2BA	3G2	
Sub projects	Code	Ward	£000's	£000's	£000's	£000's	£000's
Major Schemes			1,000	0	0	0	1,000
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	0	0	0	0
To be considered			1,000	0	0	0	1,000
Public Transport			0	0	300	0	300
Metro Extension Schemes	Multi	Citywide	0	0	100	0	100
Sprint Network Schemes	Multi	Citywide	0	0	200	0	200
Brum Breathes & Route To Zero			200	0	0	0	200
Route To Zero Transport Programme	CA-03188	Citywide	200	0	0	0	200
Infrastructure Development			1,620	0	0	0	1,620
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	300	0	0	0	300
Active Travel Scheme Development	CA-03189	Citywide	200	0	0	0	200
Network & Accessibility Development	CA-03190	Citywide	150	0	0	0	150
Traffic Modelling & Surveys (inc JDT Costs)	CA-01106	Citywide	250	0	0	0	250
To be considered		Citywide	720	0	0	0	720
Active Travel			1,000	0	0	0	1,000
To be considered		Citywide	1,000	0	0	0	1,000
Places for People (Local Neighbourhoods)			1,325	980	100	0	2,405
School Streets	CA-02417	Citywide	300	0	0	0	300
Safety Scheme	CA-02531	Citywide	525	0	0	0	525
Flood Management	Multi	Citywide	0	980	100	0	1,080
Ward Minor Transport Measures	CA-02532	Citywide	500	0	0	0	500
	TOTAL		5,145	980	400	0	6,525

2025/26

BASELINE

BASELINE			ITB FUNDING	GRANTS FROM CENTRAL GOV	CONTRIBUTION 3RD PARTY	BUS LANE ENFORCEMENT/HIG HWAYS RESOURCES/ CAZ	TOTAL FORECAST
			3HF - K	2AA	2BA	3G2	
Sub projects	Code	Ward	£000's	£000's	£000's	£000's	£000's
Major Schemes			1,000	0	0	0	1,000
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	0	0	0	0
To be considered			1,000	0	0	0	1,000
Public Transport			0	0	250	0	250
Metro Extension Schemes	Multi	Citywide	0	0	100	0	100
Sprint Network Schemes	Multi	Citywide	0	0	150	0	150
Brum Breathes & Route To Zero			200	0	0	0	200
Route To Zero Transport Programme	CA-03188	Citywide	200	0	0	0	200
Infrastructure Development			1,620	0	0	0	1,620
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	300	0	0	0	300
Active Travel Scheme Development	CA-03189	Citywide	200	0	0	0	200
Network & Accessibility Development	CA-03190	Citywide	150	0	0	0	150
Traffic Modelling & Surveys (inc JDT Costs)	CA-01106	Citywide	250	0	0	0	250
To be considered		Citywide	720	0	0	0	720
Active Travel			1,000	0	0	0	1,000
To be considered		Citywide	1,000	0	0	0	1,000
Places for People (Local Neighbourhoods)			1,325	3,357	500	0	5,182
School Streets	CA-02417	Citywide	300	0	0	0	300
Safety Scheme	CA-02531	Citywide	525	0	0	0	525
Flood Management	Multi	Citywide	0	3,357	500	0	3,857
Ward Minor Transport Measures	CA-02532	Citywide	500	0	0	0	500
	TOTAL		5,145	3,357	750	0	9,252

2026/27

BASELINE

			ITB FUNDING	CONTRIBUTION 3RD PARTY	BUS LANE ENFORCEMENT/HIG HWAYS RESOURCES/ CAZ	TOTAL FORECAST
			3HF - K	2BA	3G2	
Sub projects	Code	Ward	£000's	£000's	£000's	£000's
Major Schemes			1,000	0	0	1,000
Tame Valley Phase 3	CA-02718	Aston, Nechells	0	0	0	0
To be considered			1,000	0	0	1,000
Public Transport			0	200	0	200
Metro Extension Schemes	Multi	Citywide	0	100	0	100
Sprint Network Schemes	Multi	Citywide	0	100	0	100
Brum Breathes & Route To Zero			200	0	0	200
Route To Zero Transport Programme	CA-03188	Citywide	200	0	0	200
Infrastructure Development			1,620	0	0	1,620
Birmingham Transport Plan Infrastructure	CA-01586	Citywide	300	0	0	300
Active Travel Scheme Development	CA-03189	Citywide	200	0	0	200
Network & Accessibility Development	CA-03190	Citywide	150	0	0	150
Traffic Modelling & Surveys (inc JDT Costs)	CA-01106	Citywide	250	0	0	250
To be considered		Citywide	720	0	0	720
Active Travel			1,000	0	0	1,000
To be considered		Citywide	1,000	0	0	1,000
Places for People (Local Neighbourhoods)			1,325	0	0	1,325
School Streets	CA-02417	Citywide	300	0	0	300
Safety Scheme	CA-02531	Citywide	525	0	0	525
Ward Minor Transport Measures	CA-02532	Citywide	500	0	0	500
	TOTAL		5,145	200	0	5,345