

## Appendix A: Transport Asset Management Plan - Phase 2 2020/21 - 2024/25

### Apportionments for 21/22

Programme	2014 Outline Capital Allocations - TAMP Phase 2		21/22 Basic TAMP requirement	21/22 Capital Strategy: Acceptable risk managed	21/22 Balanced Budget TAMP:
<b>Non-Core TAMP</b>					
<b>Risk based condition assessments</b>					
Structures: Principle Bridge Inspections			£600,000	£900,000	£579,420
Structures:Risk Based Assessments			£315,000	£350,00	£304,196
Street Lighting Risk Based Inspection and Replacement			£500,000	£750,000	£482,850
Vehicle Restraint Barriers			£350,000	£400,000	£337,995
<b>Planned Maintenance:</b>					
Preventative (Jet patching)				£500,000	£500,000
Moss Roads	£700,000		£750,000	£750,000	£724,275
Safety Camera Maintenance			£50,000	£50,000	£48,285
Planned additional maintenance of ad-hoc or other highway assets			£990,000	£990,000	£640,000
<b>Commitments</b>					
Safer Roads Resurfacing Contribution 21/22			£230,000	£230,000	£230,000
<b>Non-Core Sub Total</b>			<b>£3,785,000</b>	<b>£4,570,000</b>	<b>£3,847,021</b>
	<b>2014 Outline Capital Allocations - TAMP Phase 2</b>		<b>21/22 Basic TAMP requirement</b>	<b>21/22 Capital Strategy: Acceptable risk managed</b>	<b>21/22 Balanced Budget TAMP:</b>
<b>Core TAMP</b>					
ABC	£3,000,000		£4,500,000	£9,700,000	£4,145,475
Rural Unclassified	£5,500,000		£1,750,000	£2,591,000	£1,602,475
Urban Unclassified	£5,500,000		£3,750,000	£6,400,000	£3,433,875
Footways	£1,000,000		£1,000,000	£2,000,000	£965,700
Surveys & Coring for Capital programme			£750,000	£750,000	£724,275
Street Lighting	£2,000,000		£1,000,000	£1,000,000	£965,700
Bridges & Structures	£3,000,000		£3,500,000	£3,500,000	£3,379,950
Drainage	£2,000,000		£500,000	£1,000,000	£482,850
Retaining Walls	£500,000				£0
Future design\ site investigations			£300,000	£300,000	£289,710
Structural Defects	£1,500,000		£2,000,000	£2,000,000	£1,931,400
Traffic Signals	£300,000		£1,225,000	£2,400,000	£600,000
Geotech\ surveys			£100,000	£100,000	£96,570
<b>Core TAMP Sub Total</b>	<b>£25,000,000</b>		<b>£20,375,000</b>	<b>£31,741,000</b>	<b>£18,617,980</b>
<b>TOTAL</b>	<b>2014 Outline Capital Allocations - TAMP Phase 2</b>		<b>21/22 Basic TAMP requirement</b>	<b>21/22 Capital Strategy: Acceptable risk managed</b>	<b>21/22 Balanced Budget TAMP:</b>
<b>Programme</b>					
<b>Non - core</b>			<b>£3,785,000</b>	<b>£4,570,000</b>	<b>£3,847,021</b>
<b>Core TAMP</b>			<b>£20,375,000</b>	<b>£31,741,000</b>	<b>£18,617,980</b>
<b>Total</b>			<b>£24,160,000</b>	<b>£36,311,000</b>	<b>£22,465,000</b>
<b>Anticipated Total Grant</b>			<b>£22,465,000</b>	<b>£22,465,000</b>	<b>£22,465,000</b>
<b>unallocated/ over spend</b>			<b>£1,695,000</b>	<b>£13,846,000</b>	<b>£0</b>