

Highway Services - Asset Management Investment Plan 2023/24												
Asset	2022/23 Latest Revenue Budget	2023/24 Proposed Revenue Budget	Difference between 2023/24 and 2022/23 Budgets	2022/23 Original CRSTS Budget Allocation	2022/23 Other Subsequent Changes to Programme including Rephasing	2022/23 Approved Rephasing into 2023/24	2022/23 Latest Overall Capital Budget Total	2023/24 Original Capital Budget (baseline as per 22/23 CRSTS allocation which is same for 23/24)	2023/24 Other including Rephasing, Third Party grants and contributions	2023/24 Latest Overall Capital Budget Total	Difference between overall 2023/24 and 2022/23 overall capital budgets	Comments
Carriageway Maintenance	£1,921,960	£2,158,280	£236,320	£3,106,000	£0	£0	£3,106,000	£3,106,000	£0	£3,106,000	£0	
Reactive work and Out of Hours operations	£476,510	£535,120	£58,610									£0
Reactive work minor schemes	£97,640	£109,650	£12,010									£0
Surface Treatments	£403,850	£453,520	£49,670	£2,811,000			£2,811,000	£2,811,000		£2,811,000		£0
Patching	£240,600	£270,190	£29,590									£0
Road Markings	£72,180	£81,060	£8,880									£0
Safety fencing	£48,120	£54,040	£5,920									£0
Winter Maintenance Service	£318,390	£357,480	£39,090									£0
Strategic Highway Contract - Fees	£264,670	£297,220	£32,550	£295,000			£295,000	£295,000		£295,000		£0
Other Highways Capital Schemes				£0	£2,049,000	-£830,000	£1,219,000	£0	£1,606,000	£1,606,000	£387,000	
Blythe Valley Cycle Route					£750,000	-£450,000	£300,000		£450,000	£450,000	£150,000	Capital: Section 106 developer funding for Blythe Valley Cycle Route with £450k to be rephased into 2023-24.
Blythe Valley Roundabout Monkspath Hall Rd					£380,000	-£380,000	£0		£380,000	£380,000	£380,000	Capital: Section 106 developer funding for Monkspath Hall / Stratford Road Roundabout scheme with £380k to be rephased into 2023-24.
Active Travel Fund -Tranche 2 Walking and Cycling Improvements					£647,000		£647,000			£0	-£647,000	Capital 2022/23: Funding associated with delivery of Active Travel Fund Tranche 2
Active Travel Fund -Tranche 3 Walking and Cycling Improvements					£209,000		£209,000		£776,000	£776,000	£567,000	Capital 2022/23: Projected funding required for Active Travel Fund Tranche 3 Walking Improvements informed from latest forecasts as part of assumed profile split for 2022/23 and 2023/24. Capital 2023/24: Funding associated with Active Travel Fund Tranche 3 Walking Improvements informed from assumed
Footpath A45 to NEC (DEFRA funded)					£63,000		£63,000			£0	-£63,000	Capital 2022/23 - Defra funded footpath scheme
Footway Maintenance	£275,450	£309,330	£33,880	£0	£0	£0	£0	£0	£0	£0	£0	
Highways Locality Budget	£44,050	£49,470	£5,420	£0	£0	£0	£0	£0	£0	£0	£0	
S278 Fees	-£8,260	-£8,260	£0	£0	£0	£0	£0	£0	£0	£0	£0	
Footway Vehicle Access Crossings	£0	£1,680	£1,680	£0	£0	£0	£0	£0	£0	£0	£0	
Street Lighting	£1,942,420	£2,958,610	£1,016,190	£504,000	£0	£0	£504,000	£504,000	£0	£504,000	£0	
Asset Maintenance	£614,390	£648,400	£34,010	£504,000	£0	£0	£504,000	£504,000		£504,000		£0
Energy / Operatives / Overheads	£1,328,030	£2,310,210	£982,180				£0			£0		£0
Highway Drainage	£583,570	£627,300	£43,730	£150,000	£16,000	£0	£166,000	£150,000	£0	£150,000	-£16,000	
Maintenance	£230,200	£258,510	£28,310	£150,000	£16,000		£166,000	£150,000		£150,000	-£16,000	
Tanker Services / Cesspools	£353,370	£368,790	£15,420	£0	£0		£0			£0		£0
Flood Risk Management	£248,890	£258,960	£10,070	£0	£1,880,000	-£1,054,000	£826,000	£0	£1,054,000	£1,054,000	£228,000	
Capital - Flood Mitigation Schemes					£1,880,000	-£1,054,000	£826,000		£1,054,000	£1,054,000	£228,000	
Highway Structures	£128,580	£144,400	£15,820	£571,000	£2,785,000	£0	£3,356,000	£571,000	£0	£571,000	-£2,785,000	See below.
Fillongley Road Bridge					£3,123,000	£0	£3,123,000			£0	-£3,123,000	
Other Bridges Programme (including Assessments)				£571,000	-£338,000		£233,000	£571,000		£571,000	£338,000	
Advertising and Commercialisation	-£187,980	-£197,530	-£9,550	£0	£0	£0	£0	£0	£0	£0	£0	
2. Highways Management												
Highway Management	£35,750	£67,170	£31,420	£475,000	£104,000	£0	£579,000	£475,000	£230,000	£705,000	£126,000	
CRSTS - Local Network Improvement Plan				£390,000	£100,000		£490,000	£390,000	£230,000	£620,000	£130,000	Capital (2023/24): Consisting of a number of LNIP (previously called Community Livability) Schemes including Vulnerable Road Users support £15k which will be detailed in Appendix B to the E&I CPH Highways Asset priorities report (scheduled for the Feb 22 E&I CPH meeting) which will set out the LNIP allocations. The £620k assumed allocation for 2023/24 consists of the previously assumed £390k allocation and the rephased £230k previously CRSTS LNIP 2022-23 budgeted funding for Lyndon School Pedestrian Accessibility CLP scheme (£110k) and the Widney Lane Tiehouse Green Lane (£120k) for which the funding is to be rephased into 2023-24 with these 2 schemes now part of ATF3 funding.
Direction, Information, Warning Signs and speed aware programme	£107,760	£118,690	£10,930	£35,000			£35,000	£35,000		£35,000		£0
Highway Work Permits & NRSWA	-£239,600	-£226,540	£13,060									£0
School Crossing Patrols	£146,190	£152,340	£6,150									£0
Traffic Regulation Orders (lining and signing to enforce)	£21,400	£22,680	£1,280	£50,000	£4,000		£54,000	£50,000		£50,000		-£4,000
Urban Traffic Control	£451,030	£585,370	£134,340	£250,000	£284,000	£0	£534,000	£250,000	£0	£250,000	-£284,000	
Urban Traffic Management & Control (Signals / Crossings)	£302,960	£430,010	£127,050	£250,000	£84,000		£334,000	£250,000		£250,000		-£84,000
CCTV system	£148,070	£155,360	£7,290									£0
Average Speed Cameras	£0	£0	£0		£200,000		£200,000	£0		£0		-£200,000
Sustainable Travel	£120,010	£136,000	£15,990	£0	£0	£0	£0	£0	£0	£0	£0	
Parking Services	-£1,958,120	-£73,510	£1,884,610	£0	£20,000	£0	£20,000	£0	£99,000	£99,000	£79,000	
Car Parks Income	-£3,790,960	-£2,145,960	£1,645,000									
Car Parks Expenditure	£1,725,650	£1,924,480	£198,830		£20,000		£20,000		£99,000	£99,000	£79,000	Capital 22/23, 23/24 - Iceland Car Park profiled as £20k in 22/23 and £99k in 23/24, totalling £119k.
Civil Parking Enforcement (including Bus Lane)	£93,470	£133,430	£39,960									£0
Abandoned Vehicles	£13,720	£14,540	£820									£0
Highway Services Staff	£2,271,370	£2,414,760	£143,390	£0	£0	£0	£0	£0	£0	£0	£0	
Total Funding	£5,868,720	£9,432,030	£3,563,310	£5,056,000	£7,138,000	-£1,884,000	£10,310,000	£5,056,000	£2,989,000	£8,045,000	-£2,265,000	