

Highway Services - Asset Management Investment Plan 2019/20					
Asset	Total Planned Expenditure 2019/20	Total Net Revenue Budget 2019/20	Capital Funding	Income *	Comments
<b>Carriageway Maintenance</b>	<b>£4,831,660</b>	<b>£2,186,660</b>	<b>£2,645,000</b>	<b>£0</b>	<b>813 km of carriageway surface to maintain</b>
Highway Improvement Schemes including Community Livability Programme.	£150,000	£0	£150,000		LTP Integrated Transport Block allocation.
Testing, surveys & Asset collection	£150,000	£150,000			Collection of data to inform future Asset Management Plan
Reactive work & Out of Hours operations	£280,000	£280,000			Operate 2 Incident Response Units & 24 hr 365 cover
Surface treatments	£2,588,660	£538,660	£2,050,000		Including Incentive fund £442k and pothole fund £278k. Budget will deliver approx. 165,000 m2 of re-surfacing
Patching	£250,000	£250,000			To deliver approx. 7,700 m 2 of small surface repairs
Road Markings	£75,000	£75,000			Linked to Decluttering agenda number of markings refreshed will continue to reduce.
Safety fencing	£200,000	£50,000	£150,000		Repair and replacement of Safety Fencing
Winter Maintenance Service	£568,000	£568,000			9 Gritting vehicles and 44 average treatments
Strategic Highway Contract - Fees	£570,000	£275,000	£295,000		Estimated Contractual requirement
<b>Footway Maintenance</b>	<b>£739,000</b>	<b>£260,000</b>	<b>£479,000</b>	<b>£0</b>	<b>2,500 km of Footway &amp; Footpaths to maintain</b>
Slurry sealing	£160,000	£160,000			Footway Surface treatment
Patching	£50,000	£50,000			Patching in advance of slurry sealing
Reconstruction	£529,000	£50,000	£479,000		Rebuilding worn out footways
Vehicle Access Crossings (VAC's)	£0	£0			Self Funded Service
<b>Street Lighting</b>	<b>£2,275,370</b>	<b>£1,965,370</b>	<b>£310,000</b>	<b>£0</b>	<b>26,059 Street lighting assets</b>
Lanterns	£480,000	£170,000	£310,000		LED lantern replacement programme
Columns	£370,226	£370,226			Replacing aging lamp columns
Illuminated Signs	£32,625	£32,625			Upgrading various externally lit signs
Illuminated Bollards	£18,813	£18,813			Removing, de-illuminating or renewing bollards
Feeder Pillars	£28,969	£28,969			Electrical supply units for signs, lamps and charging points
Private cable networks	£150,000	£150,000			Work to upgrade cabling network
Energy / Operatives / Overheads etc.	£1,194,737	£1,194,737			Additional costs
<b>Highway Drainage</b>	<b>£419,820</b>	<b>£419,820</b>			<b>39,369 gullies, 30km pipework, 242 catchpits, 153 headwalls, 436 manholes, 10 soakaways, 57 trashscreens</b>
Highway Drainage Maintenance	£134,260	£134,260			Highway Gully emptying and minor drainage works
Tanker Services / Cesspools	£285,560	£285,560			Cesspools are self-funded
<b>Flood Risk Management</b>	<b>£230,070</b>	<b>£230,070</b>			<b>Part funded through DEFRA</b>
<b>Highway Structures</b>	<b>£195,020</b>	<b>£95,020</b>	<b>£100,000</b>		<b>Refer to Structures updated 10 year plan for details of planned works.</b>
<b>Sustainable Travel and Highway Management</b>					
<b>Highway Management</b>	<b>£416,710</b>	<b>£391,840</b>	<b>£308,000</b>	<b>(£283,130)</b>	<b>Various signs, traffic signals and CCTV assets</b>
Direction, Information, Warning Signs	£135,000	£100,000	£35,000		Declutter and replace non-compliant warning, regulatory and informatory signage
Urban Traffic Management & Control (Signals / Crossings)	£473,000	£273,000	£200,000		To be used to upgrade 4 pelican crossing to PUFFIN approved facilities
CCTV system	£151,970	£151,970			Fund CCTV system & TFWM safer travel team costs
Average Speed Cameras	£43,000	£0	£43,000		Continuation of trial and annual maintenance costs at 3 sites
Highway Work Permits & NRSWA	(£566,260)	(£283,130)		(£283,130)	Including new cost neutral Permit scheme
School Crossing Patrols	£130,000	£130,000			Cost under review as part of MTFS
Traffic Regulation Orders (lining and signing to enforce)	£50,000	£20,000	£30,000		10 new and maintain existing restrictions
<b>Sustainable Travel</b>	<b>(£35,200)</b>	<b>£36,560</b>		<b>(£71,760)</b>	<b>Behaviour change programmes</b>
Sustainable Travel & Road Safety Education and Training	£36,560	£72,440		(£35,880)	Staff to deliver training
Sustainable Travel Planning	(£71,760)	(£35,880)		(£35,880)	New travel planning service
<b>Parking Services</b>	<b>(£1,622,660)</b>	<b>(£1,878,870)</b>		<b>(£4,123,170)</b>	<b>17 car parks</b>
Car Parks	(£1,635,470)	(£1,891,680)		(£3,527,150)	Income and operating costs
Civil Parking Enforcement	£0	£0		(£596,020)	Cost neutral bus lane and parking enforcement
Abandoned Vehicles	£12,810	£12,810			100 vehicles per year
<b>Highway Services Staff</b>		<b>£1,747,850</b>			<b>Full time, part-time and casual employees.</b>
<b>Total Funding</b>	<b>£7,449,790</b>	<b>£5,454,320</b>	<b>£3,842,000</b>	<b>(£8,956,120)</b>	

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