

Highway Services - Asset Management Investment Plan 2021/22								
Asset	2020/21 Latest Revenue Budget	2021/22 Proposed Revenue Budget	Variance 2021/22		2020/21 Latest Capital Budget	2021/22 Proposed Capital Budget	Variance 2021/22	Comments
<b>Highway Infrastructure</b>								
<b>Carriageway Maintenance</b>	<b>£1,845,510</b>	<b>£1,800,540</b>	<b>-£44,970</b>		<b>£4,123,000</b>	<b>£2,260,000</b>	<b>-£1,863,000</b>	
Reactive work and Out of Hours operations	£459,260	£532,840	£73,580					
Reactive work minor schemes	£94,110	£18,520	-£75,590					
Surface Treatments	£389,220	£407,450	£18,230		£3,828,000	£1,965,000	-£1,863,000	Capital - including Pothole, Incentive, Highways Challenge Fund (20/21 only) and Better Street Funding (20/21 only)
Patching	£231,890	£185,210	-£46,680					£0
Road Markings	£69,570	£83,340	£13,770					£0
Safety fencing	£46,380	£50,930	£4,550					£0
Winter Maintenance Service	£300,000	£300,000	£0					£0
Strategic Highway Contract - Fees	£255,080	£222,250	-£32,830		£295,000	£295,000	£0	
<b>Footway Maintenance</b>	<b>£265,480</b>	<b>£268,550</b>	<b>£3,070</b>		<b>£0</b>	<b>£0</b>	<b>£0</b>	
Patching	£46,360	£46,300	-£60					£0
Reconstruction	£219,120	£222,250	£3,130					£0
Vehicle Access Crossings	£0	£0	£0					£0
<b>Street Lighting</b>	<b>£1,723,230</b>	<b>£1,743,140</b>	<b>£19,910</b>		<b>£647,000</b>	<b>£287,000</b>	<b>-£360,000</b>	
Asset Maintenance	£784,220	£791,850	£7,630		£647,000	£287,000	-£360,000	
Energy / Operatives / Overheads	£939,010	£951,290	£12,280					£0
<b>Highway Drainage</b>	<b>£550,820</b>	<b>£553,710</b>	<b>£2,890</b>		<b>£150,000</b>	<b>£150,000</b>	<b>£0</b>	
Maintenance	£216,410	£219,870	£3,460		£150,000	£150,000	£0	
Tanker Services / Cesspools	£334,410	£333,840	-£570					£0
<b>Flood Risk Management</b>	<b>£236,810</b>	<b>£237,440</b>	<b>£630</b>		<b>£986,000</b>	<b>£0</b>	<b>-£986,000</b>	Capital - Flood Mitigation Schemes (20/21 only)
<b>Highway Structures</b>	<b>£120,870</b>	<b>£122,810</b>	<b>£1,940</b>		<b>£646,000</b>	<b>£4,761,000</b>	<b>£4,115,000</b>	Capital (21/22) £4,240k Fillongley Road Bridge and £521k Bridges programme
<b>Advertising and Commercialisation</b>	<b>-£179,120</b>	<b>-£181,270</b>	<b>-£2,150</b>		<b>£0</b>	<b>£0</b>	<b>£0</b>	
<b>Highway Management</b>								
<b>Highway Management</b>	<b>-£15,630</b>	<b>-£14,120</b>	<b>£1,510</b>		<b>£592,000</b>	<b>£404,000</b>	<b>-£188,000</b>	
Highways Management Capital - including Community Liveability Programme	£0	£0	£0		£507,000	£319,000	-£188,000	Capital (21/22) - Community Liveability Programme £230k, Rephasing of School Streets Project £14k, Reclassification of Network £20k, Speed Limit Review £20k, Hampton in Arden Traffic Calming £35k
Direction, Information, Warning Signs and speed aware programme	£102,000	£103,530	£1,530		£35,000	£35,000	£0	
Highway Work Permits & NRSWA	-£272,240	-£273,610	-£1,370					£0
School Crossing Patrols	£133,760	£135,050	£1,290					£0
Traffic Regulation Orders (lining and signing to enforce)	£20,850	£20,910	£60		£50,000	£50,000	£0	
<b>Urban Traffic Control</b>	<b>£420,340</b>	<b>£425,260</b>	<b>£4,920</b>		<b>£208,000</b>	<b>£235,000</b>	<b>£27,000</b>	
Urban Traffic Management & Control (Signals / Crossings)	£278,050	£281,570	£3,520		£200,000	£200,000	£0	
CCTV system	£142,290	£143,690	£1,400					£0
Average Speed Cameras	£0	£0	£0		£8,000	£35,000	£27,000	Capital - £35k rephased from 2020/21
<b>Sustainable Travel</b>	<b>£91,790</b>	<b>£93,570</b>	<b>£1,780</b>		<b>£0</b>	<b>£0</b>	<b>£0</b>	
<b>Parking Services</b>	<b>-£2,128,180</b>	<b>-£846,920</b>	<b>£1,281,260</b>		<b>£0</b>	<b>£0</b>	<b>£0</b>	
Car Parks	-£2,153,340	-£878,370	£1,274,970					£0 Revenue - Realignment of historic saving target £273k and anticipated Covid-19 pressure £993k
Civil Parking Enforcement	£12,090	£18,220	£6,130					£0
Abandoned Vehicles	£13,070	£13,230	£160					£0
<b>Highway Services Staff</b>	<b>£1,776,280</b>	<b>£1,783,530</b>	<b>£7,250</b>		<b>£0</b>	<b>£0</b>	<b>£0</b>	
<b>Total Funding</b>	<b>£4,708,200</b>	<b>£5,986,240</b>	<b>£1,278,040</b>		<b>£7,352,000</b>	<b>£8,097,000</b>	<b>£745,000</b>	