

AREA ENVIRONMENT SUB COMMITTEES: HIGHWAYS PLANNED MAINTENANCE WORKS 2014/15			
Appendix C: PROVISIONAL DRAFT BUDGET 2014/15			
Budget Source	Description	Total Budget 2014 - 2015	Comments
Transport for London (TfL) 2013/14 Programme:			
	Carriageway Resurfacing Principal Road Maintenance	£1,076,000	<i>Potential Schemes identified in Appendix A</i>
	Corridors, Neighbourhoods and Supporting Measures	£3,325,000	
	Local Transport Funding	£100,000	<i>Funding to include carriageway resurfacing and footway relay works amongst other measures</i>
	Total Grant from TfL	£4,501,000	
	Capital:		
	Highways Planned Maintenance Programme	£3,000,000	<i>Funding to include carriageway resurfacing and footway relay works. This figure needs to be confirmed</i>
	Total	£3,000,000	
	Revenue:		
	Responsive Maintenance (Subject to Change)		<i>These figures are subject to change depending on Reactive Maintenance work undertaken in each area. Actual figures may vary subject to approvals from: Cabinet member for Environment Planning & Regeneration; Overview and Scrutiny Committee</i>
	Total Revenue		
	Section 106 Schemes (Subject to change)		<i>Sums allocated are not exclusively to fund Highways Planned Maintenance Programme. Other Highway Improvements would also be funded from this budget</i>
	Grand Total	£7,501,000	