

AREA ENVIRONMENT SUB COMMITTEES: HIGHWAYS PLANNED MAINTENANCE WORKS 2013/14			
Appendix C: PROVISIONAL DRAFT BUDGET 2013/14			
Budget Source	Description	Total Budget 2013 - 2014	Comments
Transport for London (TfL) 2013/14 Programme:			
	Carriageway Resurfacing Principal Road Maintenance	£1,126,000	<i>Potential Schemes identified in Appendix A</i>
	Corridors, Neighbourhoods and Supporting Measures	£3,653,000	<i>Includes £100K contribution on Asset Inventory.</i>
	Local Transport Funding	£100,000	<i>Funding to be spent on Borough carriageway resurfacing and footway relay works</i>
Total Grant from TfL	Sub Total TfL	£4,879,000	
Capital:			
	Highways Planned Maintenance Programme	£3,000,000	<i>Funding to include carriageway resurfacing and footway relay works</i>
	S106 Contributions		<i>Currently under review.</i>
Total	Sub Total Capital	£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)	Total TfL and Capital	£7,879,000	<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			