

<b>AREA ENVIRONMENT SUB COMMITTEES: HIGHWAYS PLANNED MAINTENANCE WORKS 2013/14</b>			
<b>Appendix C: PROVISIONAL DRAFT BUDGET 2013/14</b>			
<b>Budget Source</b>	<b>Description</b>	<b>Total Budget 2013 - 2014</b>	<b>Comments</b>
<b>Transport for London (TfL) 2013/14 Programme:</b>			
	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>
<b>Total Grant from TfL</b>	Sub Total TfL	<b>£4,879,000</b>	
<b>Capital:</b>			
	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>
<b>Total</b>	Sub Total Capital	<b>£3,000,000</b>	
<b>Revenue:</b>			
	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 &amp; Regeneration; Overview and Scrutiny Committee</i>
<b>Total Revenue</b>			
<b>Section 106 Schemes</b> (Subject to change)	<b>Total TfL and Capital</b>	<b>£7,879,000</b>	<i>Sums allocated are not exclusively to fund Highways Planned Maintenance Programme. Other Highway Improvements would also be funded from this budget</i>
<b>Grand Total</b>			