

Regeneration, Culture and Environment Overview and Scrutiny Committee

BRIEFING NOTE – No.7/19

Date: 24 May 2019

Briefing paper to: All Members of the Regeneration, Culture and Environment
Overview & Scrutiny Committee

Purpose:

The Regeneration, Culture and Environment Overview and Scrutiny (RCE O&S) Committee has requested a briefing note clarifying how the Highways Budget for 2018-19 correlated to the Lifecycle Planning Report presented at the August 2018 RCE O&S Committee.

Highways Base Budget

The Base Budget (Revenue & Capital) for Highways is set out in Table 1 below.

Table 1

Gross Budget	£12,582,621
Operational Support	£1,516,245
Electricity for street lighting on network	£1,006,150
Contract Prelim Payments	£1,233,397
Net Budget	£8,826,829

Highways Base Budget – Lifecycle Planning

Table 2 below shows the value of the Highway Base Budget that was built into the Lifecycle Planning Report to inform the future investment levels required.

The principal differences between the Highway Base Budget and levels of funding captured in the Lifecycle report are:

- Funding spent on responsive minor works/maintenance and winter maintenance, cannot be built into the base budget for lifecycle planning as it does not add to the design life of the asset.
- Funding obtained after the lifecycle planning toolkit was completed in 2017/18, specifically the Prudential Borrowing investment, for street lighting column replacement.
- Funding for Highway asset groups which are currently not included in this first cycle of Lifecycle Planning.

Table 2

Carriageway	£1,700,000
Footway	£895,000
Structures	£1,250,000
Lighting	£429,000
Gullies	£210,000
Total	£4,484,000

Summary

For the next cycle of Lifecycle Planning to RCE O&S greater clarification on budget breakdown will be presented in the covering report.

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