

ANNEX 1 continued

ANALYSIS OF VARIATIONS ON HIGHWAYS MAINTENANCE BUDGET PROVISIONS 2007/08 TO 2008/09															
	C'Way	Footway	Safety	Amenity	Winter	Street	General	Street	Traffic	Highway	Sub Total	Struct Mtce			
	Maint	Maint	Maint	Maint	Maint	Lighting	Maint	Maint	Mgt	Mgt	Revenue	CYC	LTP	TOTAL	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
a) 2007/08 Original Budget	1,101.0	140.0	376.0	438.0	470.0	975.0	278.0	74.0	433.0	58.0	4,343.0	1,750.0	2,169.0	8,262.0	
b) Inflation - assume corporate 2.5%	37.0	4.0	9.0	11.0	12.0	34.0	7.0	2.0	11.0	2.0	129.0			129.0	
Inflated Budget	1,138.0	144.0	385.0	449.0	482.0	1,009.0	285.0	76.0	444.0	60.0	4,472.0	1,750.0	2,169.0	8,391.0	
c) <u>Growth Proposals</u>															
i) Additional Inflation	29.0	4.0	9.0	11.0	12.0	24.0	7.0	2.0	11.0	1.0	110.0			110.0	
ii) One off funding - drainage issues							200.0				200.0			200.0	
iii) One-off funding – principal bridge inspections			80.0								80.0			80.0	
iv) Additional Growth	37.0	199.0		41.0					17.0		294.0			294.0	
Sub Total Growth	66.0	203.0	89.0	52.0	12.0	24.0	207.0	2.0	28.0	1.0	684.0	0.0	0.0	684.0	
d) <u>Proposed Savings</u>															
i) Street Lighting Proposals						-40.0					-40.0			-40.0	
Sub Total Savings	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	-40.0	
f) <u>Other adjustments</u>															
i) LTP Revised Sum											0.0		-40.0	-40.0	
ii) Additional Bridge Maintenance											0.0	100.0		100.0	
iii) End of Prudential Borrowing											0.0	-500.0		-500.0	
iv) Revised De-trunked Roads funding											0.0		31.0	31.0	
v) Reprofile of Integrated Transport													575.0	575.0	
Sub Total Other Adjs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	316.0	-84.0	
Proposed Budget 2008/09	1,204.0	347.0	474.0	501.0	494.0	993.0	492.0	78.0	472.0	61.0	5,116.0	1,350.0	2,735.0	9201.0	