

Appendix B

	Backlog	Budget	Backlog	Budget	Steady State estimate	Budget Need 2018-19*
	2015-16	2016-17^	2016-17	2017-18^		
Asset type	£m	£m	£m	£m	£m	£m
A roads	6.9	4.583	8.59	4.384	10.075	18.665
B roads	0	1.321	0	1.545	3.817	3.817
C roads**	0	4.852	0	5.112	8.055	8.055
U roads**	0	3.958	11.72	4.717	5.798	17.518
Machine Patching		0.681		0.695		
Capitalised Patching/Potholes ex revenue		6.482		7.082	7.082	7.082
Category 1 footways	0.192	0.45	0.01	0.496	0.811	0.821
Category 2 footways	1.674		0.459		2.425	2.884
Category 3 footways	0	1.873	0	1.759	8.668	8.668
Category 4 footways	0		0		3.261	3.261
Highway Drainage	Maintenance	0.196	0.34	0.673	0.177	0.673
	Bid Match Pot		0.075		0.075	0.075
	Improvement (Challenge)	30.641	3.33	21.123	4.773	0
	Improvement (Town)				0.634	0.634
	Improvement (NPIF)				0.4	
Capitalised Drainage small repairs		0		0.33	0.33	0.33
Bridges	Maintenance Bridges	8.7	0.505	8.2	0.505	2.863
	Maintenance Culverts	0.0				
	NPIF				0.03	
	Strengthening Assessment etc.	0.245	0.045	0.315	0.045	0.240
small works (ex. revenue)		0.25		0.25	0.150	0.15
		0.4		0.4	0.400	0.4
Traffic Signals	Replacement	0.198	0.45	0.173	0.25	0.250
	small works (ex. revenue)		0.6		0.6	0.600
	system		0		0.02	0.02
Signs & Post (ex. revenue)		0.2		0.2	0.200	0.2
Park and Ride Sites	0.003	0.025	0.013	0.025	0.037	0.037
Area Manager Schemes		0.22		0.14	0.140	0.14
Vehicle restraint systems - planned works	0.11	0.112	0.12	0.092	0.142	0.262
Vehicle restraint systems - RTA repairs		0		0.05	0.05	0.05
Contingencies***		3.204		3.665		3.655
Total	48.859	33.956	51.396	38.451	56.796	90.031

Notes

These figures are taken from the price base for each year, not a common price base. 2016/17 Backlog based upon 1-4-17 prices. The backlog figure refers to the end of year, 31/3/2016

* Where service condition is linked to condition surveys, the budget need is to recover service condition not just hold condition in year

^ Budgets include winter / Flood damage / additional grants

** These budgets have not been ring-fenced but shared across 'C' & 'U' roads

Trade inflation expected in 2017-18 and 2018-19 has not been taken into account