

		Backlog 2016-17	Budget 2017-18	Backlog 2017-18	Budget 2018-19	Steady State estimate	Budget Need 2019-20*
Asset type		£m	£m	£m	£m	£m	£m
A roads		8.59	4.384	9.604	3.929	11.038	20.642
B roads		0	1.545	0	2.185	3.932	3.932
C roads**		0	5.112	0	5.116	8.171	8.171
U roads**		11.72	4.717	0	4.358	6.162	6.162
Machine Patching			0.695		0.695		
Capitalised Patching/Potholes ex revenue			7.082		9.844	7.082	7.082
Category 1 footways		0.01	0.496	0.008	0.45	0.898	0.906
Category 2 footways		0.459		0.101		2.652	2.753
Category 3 footways		0		0.11		10.588	10.698
Category 4 footways		0		0.521		3.482	4.003
Highway Drainage	Maintenance Bid Match Pot	0.673	0.177	0.673	0.6	0.673	0.673
	Improvement (Challenge) Improvement (Town) Improvement (NPIF)	21.123	0.075	17.706	0.075		
	Capitalised Drainage small repairs		4.773				
			0.634			0.356	
			0.4		0.33	0.33	0.33
			0.33				
Bridges	Maintenance Bridges	8.2	0.505	8.5	0.665	2.797	11.297
	Maintenance Culverts NPIF		0.03				
	Strengthening Assessment etc	0.315	0.045	0.315	0.08	0.300	0.300
	small works (ex. revenue)		0.25		0.055	0.85	0.85
			0.4		0.4	0.4	0.4
Traffic Signals	Replacement	0.173	0.25	0.299	0.25	0.25	0.549
	small works (ex. revenue)		0.6		0.6	0.6	
	system		0.02		0.02	0.02	
Signs & Post (ex. revenue)			0.2		0.2	0.2	0.2
Condition Surveys					0.15		
Park and Ride Sites		0.013	0.025	0	0.4	0.04	0.04
Area Manager Schemes			0.14		0.14	0.14	0.14
Vehicle restraint systems - planned works		0.12	0.092	0.06	0.092	0.092	0.152
Vehicle restraint systems - RTA repairs			0.05		0.05	0.05	0.05
Contingencies***			3.665		2.395		
Total		51.396	38.451	37.897	35.491	60.822	80.025

0.74

Notes

These figures are taken from the price base for each year, not a common price base. 2017/18 Backlog based upon 1-4-18 prices.

The backlog figure refers to the end of year, 31/3/2018

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

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