

APPENDIX 2 - 2021/2022 Highways Devolved CAPITAL Programme Budget Headings

	Previous 2019/2020	Previous 2020/2021	2021/2022	Variance
Identified Defects Planned Works Programme	£ 665,000	£ 450,000	£ 280,000	-£ 170,000
Structural Carriageway Works Programme	£ 300,000	£ 630,000	£ 349,346	-£ 280,654
Pre-surface Treatment Works Programme	£ 450,000	£ 465,000	£ 398,653	-£ 66,347
Surface Treatment Works Programme	£ 700,000	£ 700,000	£ 550,735	-£ 149,265
Surface Sealing Works Programme	£ 120,000	£ 120,000	£ 92,958	-£ 27,042
Footway Maintenance Works Programme	£ 380,000	£ 400,000	£ 287,161	-£ 112,839
Drainage Maintenance Works Programme	£ 230,000	£ 280,000	£ 263,000	-£ 17,000
Street Lighting Works Programme	£ 125,000	£ 125,000	£ 125,500	£ 500
Minor Improvements Works Programme	£ 120,000	£ 120,000	£ 117,647	-£ 2,353
Traffic Signals Works Programme	£ -	£ -	£ -	£ -
Bridges and Structures Works Programme	£ -	£ -	£ -	£ -
HIGHWAYS CAPITAL BUDGET TOTAL	£ 3,090,000	£ 3,290,000	£ 2,465,000	-£ 825,000

Previous and proposed Devolved Highways Capital Budgets (BASIC)

