

KEY

	CRSTS - Executive Approval Required
	Additional Information - Approval not required
	Total CRSTS + Council Funding

Block	Programme	Projects	CRSTS allocation	Council Funded	Total budget
			£m	NON CRSTS £m	£m
HM	Carriageways	Carriageway maintenance to the allocation value taken from the asset management list	1.750		
	Footways	Maintenance of the footway asset (schemes taken from asset list)	0.500		
	Verges	Maintenance of the verge asset (schemes taken from asset list)	0.200	0.150	
	Structures and Bridges	Maintenance of the bridge and structure asset (schemes taken from asset list following PI assesments)	0.000	4.132	
	Flooding/drainage	Maintenance of the drainage asset (schemes taken from asset list)	0.300		
	Street lighting	Maintenance of the lighting asset (schemes taken from asset list)	0.200		
	Programme delivery	Management of the programme	0.050		
	Contingency	Provision to cover any anomalies within the programme	0.089		
		TOTAL HIGHWAYS MAINTENANCE	3.089	4.282	7.371
IT (new allocations)	Road Safety and Traffic Management	General Traffic Management	0.210		
		Valley Road Traffic Calming	0.030		
	Ped/cycle crossing point	Stainton Way Ped Cycle Facilites Ph2	0.200		
		Ormesby Beck Cycleway Ph1	0.290		
	Bus stop Improvement	Hollyhurst Avenue/ Holmwood Avenue	0.150		
	Programme delivery, management and future development	Programme delivery	0.090		
		Future years scheme development (TBC)	0.045		
Previous years scheme remediation/contingency		0.050			
		TOTAL INTEGRATED TRANSPORT	1.065		
		TOTAL PROGRAMME	4.154	4.282	8.436

Pothole Funding	Integrated Transport Block	Highways Maintenance Formula and Incentive	DfT Resurfacing Grant Dec 24	Council Funded	TOTAL	
					CRSTS	Council Funded
£1,067,795	£1,065,174	£1,270,627	£750,000	£4,282,000	£4,153,596	£8,435,596