

**Summary tables showing budget spend/delivery outcomes against the additional funding.**

**Exceptional Revenue Funding – Potholes**

	<b>Exceptional Revenue Funding</b>	<b>Capital Funding</b>	<b>Comments</b>
Additional Jet Patcher	£650k	£1.5M	3 Jet Patchers in operation from April. With additional resources have focussed efforts on larger, deeper patches, urban areas, problem sites and repairing sites to keep them in reasonable condition until follow on treatment planned. Last year we removed approximately 4000 safety defects from the network and so far this year (3 weeks remaining of the programme) we have removed 18,500 safety defects. We are considering the option of extending Velocity to support our approach to tackling potholes over the winter, but this is subject to understanding the commercial impact.
Additional Find & Fix Resources	£375k		Gang only operated between April and June this year. Normal Operation during peak pothole season in winter. Target 2085 potholes to be repaired. In 3 months 605 have been delivered. Notes – may switch sign gangs to F&F if numbers of reported potholes increase in winter.
Additional Patching Gang	£375k		Aim to complete additional 4000 sq. metres of patching. So far in 6 months we have delivered, 1400sqm. Whilst lower than the target, there are a number of other works provided by this resource, i.e. lengths of kerbs and tree pit reinstatements. We are working to collate the data for the other activities.
Right First Time Approach	-	-	Approach started mid-May 23. On average 95% of repairs are now cut repairs. We have agreed that this approach will continue to the end of the contact with BBLP.

	<b>Exceptional Revenue Funding</b>	<b>Capital Funding</b>	<b>Comments</b>
Additional Capital patching		£2.2m	Last year we delivered £1.4M. Baseline budget is £800k but due to volumes of works identified this has been increased by a further £1.4M. We have so far released £1.7M of work to the contractor.

### **Exceptional Revenue Funding – Drainage**

	<b>Exceptional Revenue Funding</b>	<b>Comments</b>
Additional Gully Cleanse	£410K	Last year we cleansed c. 90,000 assets. This year we will cleanse gullies on the annual programme twice which means we will cleanse 31,834. So, 121k asset cleanses in total this year.
Jetting/CCTV	£55k	60 additional days of investigation
3 Extra Gangs to fix/free gully grates/lids and switch to proactive work in winter	£640k	Tackling 500 jammed/broken covers backlog Freeing jammed covers ahead of jetting to maximise number we clean. Proactive work in winter to clear leaves/gullies - Area Teams collated site now.
Ditching work	£150k	Last year did 1,500 linear metres. This year plan to complete double – 3,000 LM(x2). Q2 completed 413 as majority of work will be done out after leaf fall.

	<b>Exceptional Revenue Funding</b>	<b>Comments</b>
Additional resources for riparian work, mapping & auditing	£120k	Resources to establish a proactive approach to managing land-owner responsibilities. Also Auditing & investigations (resourcing has been difficult)
Mapping and data work	£120k	Mapping and data work – precise scope to be finalised. Requirement for temporary resource to support digitisation of historic drainage records and improve data capture using frameworks.
Sustainable Drainage Approving – scoping	£50k	There is a need to understand the volume of work that is likely to be undertaken by the proposed SuDS Approval Body (SAB) and to address the resource and other implications associated with its establishment.

### Exceptional Revenue Funding – Signs & Lines

	<b>Exceptional Revenue Funding</b>	<b>Comments</b>
Sign Maintenance	£225k	The current revenue budget for signs allows for repair/replacement of approx. 1,500 sign assets. The additional revenue budget would allow us to replace/repair an additional 750 signs. Increased demand on important large scale Advance Direction Signs (ADS). Approx. £50k of the additional budget currently utilised for ADS.
Sign Cleaning	£415k	2 gangs have been deployed since April. They will clean and cut back obscuring vegetation on approx. 4,000 -5,000 signs/bollards.  So far, we have delivered sign cleaning and vegetation cut back to 4300 signs and are on track to exceed our target of 5000 signs. This resource may be redeployed later on in the year to target proactive repairs to potholes under the guise of Find and Fix.
Lining	£225k	Baseline budget normally equates to c175km (4% of network)  With the additional funding the target is 112km of additional road marking, to end of September 75km of markings had been refurbished

### Exceptional Revenue Funding – Green Estate

	<b>Exceptional Revenue Funding</b>	<b>Comments</b>
Trees	£440k	1200 P2 (medium priority Jobs in system at end of last financial year). Funding has paid for an additional gang. So far, they have completed an extra 471 jobs.
Footway Siding	£150k	We also propose to allocate resources to footway siding in autumn/winter months. Anticipate that we could 'side' around 15-20 km of footways – sites being collated.
Mapping Rural Grass cutting	£100k	Accurate mapping to happen over winter months