

APPENDIX 1

The table below provides Highways Maintenance spend / budget for the last 5 years (budget for 2017/18). The figures relate to Highways maintenance and, in addition to core maintenance spend, they include some other appropriate projects such as flood risk projects, Driving Home.

Item	2013/14	2014/15	2015/16	2016/17	2017/18	Notes
Highways core spend (£m)	21.90	24.20	23.70	31.20	38.70	Figures for 2016/18 and 2018/19 include Driving Home Programme 2017/18 increase also due to Flood Risk Schemes and NPIF
Footways (£m)	1.66	1.76	2.49	3.51	4.00	Figure for 2017/18 is an estimate
PROW (£m)	0.40	0.39	0.39	0.39	0.38	Public Rights of Way
Walking & Cycling (£m)	0.59	0.47	0.33	0.22	0.67	Estimates for walking and cycling only projects
<i>Sub Total - Walking & Cycling (£m)</i>	<i>2.65</i>	<i>2.62</i>	<i>3.20</i>	<i>4.12</i>	<i>5.05</i>	<i>Sub Total for Walking & Cycling includes Footways, PROW and other Walking / Cycling spend.</i>
TOTAL (£m)	24.55	26.82	26.90	35.32	43.75	
TOTAL (£k)	24,553	26,820	26,902	35,320	43,747	
Population	566,169	566,169	566,169	566,169	566,169	Based on 2011 Census data for Worcestershire
<i>Spend per head Walking & Cycling (£)</i>	4.68	4.62	5.65	7.28	8.92	
Total Spend per head (£)	43.37	47.37	47.52	62.38	77.27	

The trend is positive showing:

- an increased investment per head of population;
- an increase in the investment in walking and cycling; and
- investment in walking in cycling is over 10% of the total.

The figures do not include spend on major infrastructure projects or public realm schemes, e.g. Hoobrook Link Road, Southern Link Road.

Additional Information

Public Rights of Way (PROW)

- *PROW spend has stayed pretty steady in terms of direct spend 'on the ground'. Over the last four years significantly streamlined and 'Lean reviewed' the PROW team and reduced staffing costs by some 40% over the period, whilst improving delivery on the ground for residents and communities in Worcestershire.*
- *Additional PROW information:*
 - *We manage a total of 15,677 PROW, totalling over 3,000miles (4,604km) including over 450 miles of Bridleways.*
 - *We manage 4 recreational trails and 32 circular walks, totalling approx. Over 300 miles.*

Other Projects / Schemes

Total figures for following projects / schemes:

- *Driving Home – WCC investment of £12 million over 2 years (2016/17 to 2017/18 inclusive).*
- *Footways improvement project – WCC investment of £6m over 2 years (2017/18 to 2018/19 inclusive)*
- *Congestion funding – WCC investment of £5m over 2 / 3 years. This has enabled an additional £6.6m to be secured via National Productivity Investment Fund (NPIF) for schemes in Bromsgrove and Worcester.*