

Worcestershire County Council
Highways Operations
Countywide Footways Programme Q1 Update

2022/23 Budget for Footways

- Asset Based Core Budget - £2.4M
- Footways Strategic Initiative - £4M
- Members Highways Fund - £400k (committed to date)

Total Available Budget – £6.8M

Q1 Progress

- Works completed to date - £1.5M
- Programmed work to date (including completed) - £5M
- 8 Footway Gangs (fully committed to Jan 2023)
- 1 Micro-Surfacing Gang
- 1 Siding-out Gang

Member Requests (52 Divisions)

- 27 Divisions have a full allocation of works in the programme
- 16 Divisions are more than 50% committed
- 9 Divisions are less than 50% committed

Challenges

- On-going Officer / Operative short-term illness due to Covid-19
- Uncertainty of material prices due to inflation rises
- Delays to programming schemes due to late requests