

NORTH YORKSHIRE  
LOCAL ACCESS FORUM

THURSDAY 17th FEBRUARY 2011

PUBLIC RIGHTS OF WAY MAINTENANCE BUDGET

1.0 PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to provide details of current budget provision and expenditure on PROW maintenance in North Yorkshire outside the National Parks.

2.0 BACKGROUND

- 2.1 Members have requested details of the budget for the current financial year. Details of the budget provision are set out in Appendix 1, together with the comparable figures for budget and out-turn in 2009/2010.

3.0 EXPENDITURE IN 2009/2010

- 3.1 Total expenditure on Public Rights of Way in 2009/2010 amounted to £403k against a budget allocation of £287k.
- 3.2 As a result of additional one off funding allocations directed towards bridges and signage on the network an additional £116k over base budget was utilised.

4.0 BUDGET ALLOCATION IN 2010/2011

- 4.1 The base budget available for maintenance and improvement of the network in 2010/2011 amounts to £277k. As a result of one off additional funding it is anticipated that total expenditure will be £315k.

5.0 RECOMMENDATIONS

It is recommended that the report be received for information

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## Public Rights of Way Maintenance Budget

Public Rights of Way 'Project' Expenditure <sup>1</sup>	2009/10		2010/11	
	Base Budget	Final Out-turn	Base Budget	Projected Final Out-turn
	£k	£k	£k	£k
<b>General Maintenance</b>	<b>160</b>	<b>273<sup>2</sup></b>	<b>168</b>	<b>206<sup>2</sup></b>
<b>General Improvements</b>	<b>55</b>	<b>53</b>	<b>57</b>	<b>57</b>
<b>Nidderdale AONB<sup>3</sup></b>	<b>18</b>	<b>13</b>	<b>12</b>	<b>12</b>
<b>Yorkshire Wolds Way<sup>4</sup></b>	<b>14</b>	<b>16</b>	<b>11</b>	<b>11</b>
<b>Pennine Way<sup>4</sup></b>	<b>16</b>	<b>18</b>	<b>5</b>	<b>5</b>
<b>Countryside Volunteers</b>	<b>24</b>	<b>30</b>	<b>24</b>	<b>24</b>
<b>Total Maintenance &amp; Improvement</b>	<b>287</b>	<b>403</b>	<b>277</b>	<b>315</b>

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<sup>1</sup> Excluding staffing and related expenditure & income

<sup>2</sup> Including one off additional funding elements

<sup>3</sup> AONB Improvement Officer appointed during 09/10 – some budget directed to Project Officer costs

<sup>4</sup> Natural England Grant Aided budgets – dependant upon grant level