

<b>Budget and Forecast details regarding the repair and improvement of roads, tracks and pavements</b>				
<b>IHE Section</b>	<b>Budget (£)</b>	<b>Year-end forecast (£)</b>	<b>Date of year-end forecast</b>	<b>Items covered within budget</b>
<b>Transport</b>				
Highway Maintenance	6,301,000	6,301,000	30/09/2022 monitored monthly	States main roads, footways and town precinct thoroughfares
Highway Changes	880,000	880,000		All budgets are currently expected to be spent by year end.
<b>JPH</b> JPH Maintenance Budget	7,962,353	8,956,824	30/09/2022 monitored monthly	<p>This budget includes but is not limited to:</p> <ul style="list-style-type: none"> <li>• All building and land maintenance as required for over 800 sites</li> <li>• Building safety checks and repairs</li> <li>• Ensuring buildings remain wind and watertight</li> <li>• Ensuring buildings are functional for purpose</li> <li>• Upkeep of any areas of land</li> <li>• Maintenance of pavements and tracks</li> <li>• Maintenance of all Government mechanical and electrical assets</li> </ul> <p>Primary and Secondary schools</p> <ul style="list-style-type: none"> <li>• Light fitting repairs</li> <li>• Changing a boiler system</li> <li>• Decoration of a building</li> </ul>
<b>LRM</b> Access track and car park maintenance base budget	15,000	15,000	30/09/2022 monitored monthly	<p>Maintenance of the access tracks and car parks under Natural Environment's administration</p> <ul style="list-style-type: none"> <li>• General maintenance (Contracted, one offs and unscheduled repairs)</li> <li>• Road patching from tree root intrusion (La Route de St Catherine)</li> <li>• Devil's hole pothole repair</li> <li>• Branchage of main roads, car parks and access track</li> </ul>
Access improvement government bid	46,295	46,295	30/09/2022 monitored monthly	<p>The base budget of £15,000, for general access track maintenance, has been fully spent.</p> <p>A further £46,295 has been drawn down from access government investment monies, which are used to improve the access network across the island, including footpaths.</p>