

# East Revenue Budgets 2010/11

## Item 11 Appendix A

### Works Category

#### **1 Highway Repairs**

**£3,250,303**

1a (I) H.S.I Defects (Category 1,2A &2B) H.S.I Gangs

£1,596,000 8 gangs

1a (ii) H.S.I Patching gangs and 2 C works -Subcontractors  
(assist with backlog and best value repairs)

£533,303

1b A & E response

£311,000

1b(I) Lump sum provision of service

£196,000

1b (ii) Call outs (variable)

£115,000

1c Specials/unforeseen maintenance and proactive (eg road  
collapses etc)

£350,000

1d DCP's

£105,000

1e Residual clearing

£105,000

1f Insurance claims (payments to 3rd party claims)

£250,000

#### **2 Environmental Maintenance**

**£192,802**

2a Grass Cutting

£807,085

2a(I) By Carillion

£395,655

2a(ii) By Districts

£411,430

2b Weed Control and noxious weeds

£233,460

2b (I) by Carillion

£151,860

2(ii)by Districts

£81,600

2c Trees

£152,257

2d Hedge Cutting (including flailing programme) Included in  
2c trees

£0

2d Verge Repairs (included in 2c (Trees)

£0

#### **3.Road Markings,Studs & non powered signs**

**£288,776**

3a Road Markings

£204,776

3a(I) Ad hoc markings

£60,000

3a(ii) Remarking programme

£144,776

3b Road studs

£14,000

3c Road Signs (non powered)

£70,000

#### **4 Drainage**

**£933,624**

4a Gully Emptying (inc high speed TM, Jetting and tipping)

£833,624

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4b Drainage maintenance (including 1. System maintenance, 2.Ditching, 3.Soakaways)	£100,000	
<b>5. Community Gangs (3 gangs)</b>	<b>£400,000.00</b>	3.no
<b>6. Local Revenue</b>	<b>£500,000</b>	
<b><u>TOTAL</u></b>	<b>£6,565,505</b>	
<b>TOTAL Carillion Works &amp; O/H under East Rev budgets</b>		
Winter Maintenance (Asset Man budget)	<b>£682,989</b>	
<b>TOTAL</b>	<b>£7,248,494</b>	