

East Revenue Budgets 20

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/unforseen 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
2b (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	
4b Drainage maintenance (including 1. System maintenance, 2.Ditching, 3.Soakaways)	£100,000	

5. Community Gangs (3 gangs)**£400,000.00****6. Local Revenue****£500,000****TOTAL****£6,565,505****TOTAL Carillion Works & O/H under East Rev budgets**Winter Maintenance (Asset Man budget) **£682,989****TOTAL****£7,248,494**



1/10



3.no

