

ANNEX A

East Revenue Budgets 20/10

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 Enviornmental 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

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