

East Revenue Budgets 20/10

Works Category**1 Highway Repairs**

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

£3,250,303

£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

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**

3.no

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**

)