## East Revenue Budgets 20/10

1 a (i) H.S.I Defects (Catergory 1,2A &2B) H.S.I Gangs£1,596,000 & gangs1 a (ii) H.S.I Patching gangs and 2 C works -Subcontractors (assist with backlog and best value repairs)£533,3031 b A & E response£533,3031 b A & E response£196,0001 b(i) Call outs (variable)£196,0001 c Specials/unforseen maintenance and proactive (eg road collapses etc)£105,0001 d DCP's£105,0001 e Residual clearing ff Insurance claims (payments to 3rd party claims)£105,0002 Enviormmental Maintenance£192,8022 a Grass Cutting 2 al (i) By Carillion 2 thi py Carillion 2	1 Highway Repairs	£3,250,303	
(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)   £192,802     2a Grass Cutting   £807,085     2a(i) By Carillion   £395,655     2a(ii) By Districts   £395,655     2b (i) by Carillion   £151,860     2(ii) by Carillion   £151,860     2(ii) by Districts   £192,802     2c trees   £0     2d Hedge Cutting (including flailing programme) Included in 2c (Trees)   £10     3a Road Markings   £204,776     3a(i) A dh carakrings   £60,000     3a(ii) Remarking programme   £200,000     3a(ii) Remarking programme   £204,776     3a Road Markings   £60,000     3a(i) A dh carakrings   £60,000     3a(i) A dh carakrings   £60,000     3a(i) A dh carakrings   £141,000 <t< td=""><td>1a (I) H.S.I Defects (Catergory 1,2A &amp;2B) H.S.I Gangs</td><td>£1,596,000</td><td>8 gangs</td></t<>	1a (I) H.S.I Defects (Catergory 1,2A &2B) H.S.I Gangs	£1,596,000	8 gangs
(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)   £192,802     2a Grass Cutting   £807,085     2a(i) By Carillion   £395,655     2a(ii) By Districts   £395,655     2b (i) by Carillion   £151,860     2(ii) by Carillion   £151,860     2(ii) by Districts   £192,802     2c trees   £0     2d Hedge Cutting (including flailing programme) Included in 2c (Trees)   £10     3a Road Markings   £204,776     3a(i) A dh carakrings   £60,000     3a(ii) Remarking programme   £200,000     3a(ii) Remarking programme   £204,776     3a Road Markings   £60,000     3a(i) A dh carakrings   £60,000     3a(i) A dh carakrings   £60,000     3a(i) A dh carakrings   £141,000 <t< td=""><td></td><td></td><td></td></t<>			
1b(I) Lump sum provision of service 1b (ii) Call outs (variable)£196,000 £115,0001c Specials/unforseen maintenance and proactive (eg road collapses etc)£350,0001d DCP's£105,0001e Residual clearing 1f Insurance claims (payments to 3rd party claims)£105,0002 Enviornmental Maintenance£192,8022a Grass Cutting 2a(i) By Carillion 2(ii) by Carillion 2(ii) by Carillion 2(ii) by Carillion 2 the dege Cutting (including flailing programme) Included in 2 c trees£233,460 £151,860 £81,6002d Hedge Cutting (including flailing programme) Included in 2 c trees£203A Road Markings 3(ii) Ach cmarkings£204,776 £60,000 £144,7763a Road Markings 3(ii) Ach cmarkings 3(ii) Ach cmarkings£141,400 £60,000 £144,7763a Road Signs (non powered)£140,000 £144,7764 Drainage 4 Gully Emptying (inc high speed TM, Jetting and tipping) 4 Drainage maintenance (including 1. System maintenance, £100,000£100,000 £100,0005. Community Gangs (3 gangs)£400,000 £500,0003.no6. Local Revenue£500,000 £500,0003.no7. DTAL Carillion Works & O/H under East Rev budgets Winter Maintenance (Asset Man budget)£682,989		£533,303	
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1d DCP's   £105,000     1e Residual clearing   £105,000     1f Insurance claims (payments to 3rd party claims)   £192,802     2a Grass Cutting   £807,085     2a() By Carillion   £395,655     2a(i) By Carillion   £151,860     2b Weed Control and noxious weeds   £0     2b (l) by Carillion   £151,860     2(ii) by Districts   £151,860     2c Trees   £152,257     2d Hedge Cutting (including flailing programme) Included in 2c (Trees)   £0     2d Verge Repairs (included in 2c (Trees)   £204,776     3a Road Markings   £204,776     3a(i) Ad hoc markings   £141,4776     3a Road Markings   £144,776     3a(ii) Remarking programme   £144,776     3b Road studs   £140,000     3a Road Signs (non powered)   £70,000     4a Gully Emptying (inc high speed TM, Jetting and tipping)   £833,624     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   3.no     5. Community Gangs (3 gangs)   £400,000   3.no   3.no   5.00,000   3.		£350.000	
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TOTAL Carillion Works & O/H under East Rev budgetsWinter Maintenance (Asset Man budget)£682,989	6. Local Revenue	£500,000	
Winter Maintenance (Asset Man budget) £682,989	TOTAL	£6,565,505	
	TOTAL Carillion Works & O/H under East Rev budgets		
TOTAL £7,248,494	Winter Maintenance (Asset Man budget)	£682,989	
	TOTAL	£7,248,494	

**Works Catergory** 

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