

## Environment

## Revenue budget 2010/11

## Summary showing detailed allocation of routine highways maintenance programme

Operational heading	Latest Approved Programme
	£'000
<b>Highways units</b>	
Routine carriageway, footways, drainage etc	4,600
Aids to movement - signs, lines etc	707
Hazard clearance	524
Grass cutting, trees & shrubs maintenance	77
<b>Sub total - highways units</b>	<b><u>5,908</u></b>
<b>Agency districts</b>	
Grass cutting and tree maintenance	2,030
Weed control	164
<b>Sub total - agency districts</b>	<b><u>2,194</u></b>
<b>THC fixed service activity payments</b>	
Drainage	1,959
Road markings and studs	1,315
Sign cleaning	140
A-road defects	209
Rural grass/vegetation	660
Weed control	507
Cattle grids	154
Emergency response	319
<b>Sub total - THC fixed service activity payments</b>	<b><u>5,263</u></b>

Operational heading	Latest Approved Programme
	£'000
<b>Street lighting and illuminated signs</b>	
Energy	4,262
Maintenance	5,348
Transitional costs re PFI contract	900
<b>Sub total - street lighting and illuminated signs</b>	<b>10,510</b>
<b>Centrally controlled budgets</b>	
Traffic Management Act	80
Traffic control	1,100
Traffic and travel information	642
Events management	20
School Crossing Patrol maintenance	50
Flood Mitigation	385
Accident damage	150
Arboriculture	533
Pro-active policies for tree management	167
Pro-active inspections	50
Tree maintenance along bus routes	75
Bridges	722
<b>Sub total - centrally controlled budgets</b>	<b>3,974</b>
<b>Other items</b>	
Technical surveys	445
Depots maintenance	170
Highways maintenance IT systems	575
Other miscellaneous allocations	61
General reserves - to meet unforeseen demands	165
<b>Sub total - other items</b>	<b>1,416</b>
<b>Winter maintenance</b>	<b>3,357</b>

Operational heading	Latest Approved Programme
	£'000
<b>Income</b>	
Depots net rentals	-141
Accident damage - costs recovered	-105
Allocation from commuted sums for soakaways maintenance	-435
<b>Sub total - income</b>	<b>-681</b>
<b>Total routine highways maintenance programme</b>	<b>31,941</b>
<b>Reconciliation to revenue budget</b>	
Approved 2010/11 revenue budget - February 2010	31,939
Adjustments:	
Surface water management plan grants	170
Transfer to capital maintenance for project restore	-168
<b>Total 2010/11 highways maintenance revenue budget</b>	<b>31,941</b>

## Capital maintenance programme 2010/11

Operational heading	Latest Approved Programme
	£'000
<b>Principal roads structural maintenance</b>	
Carriageway, footway & drainage routine repairs	404
Strengthening major maintenance schemes	3,069
Special maintenance and resurfacing	2,373
Surface dressing - high performance roads contract	600
THC fixed service activity payments:	
- Safety fencing	184
- Defects	1,225
Safety fencing	267
Design and supervision fees:	
- major maintenance schemes	150
- special maintenance, resurfacing and surface dressing	295
- routine maintenance	8
<b>Sub total - principal roads structural maintenance</b>	<b>8,575</b>
<b>Non-principal roads structural maintenance</b>	
Carriageway, footway & drainage routine repairs	4,091
Special maintenance and resurfacing	7,450
Drainage Improvement plan	1,200
Resurfacing 'C' & 'U' roads - completion of 09/10 programme	939
Surface dressing - high performance roads contract	597
Surface dressing - minor roads contract	790
Surface dressing - footways contract	350
Surface dressing - contingencies	260
Blacktop testing	25
Speed Limit Review works	20
First year THC costs	600
Design and supervision fees:	
- special maintenance, resurfacing and surface dressing	954
- routine maintenance	86
Reserves	
- general reserves	465
<b>Sub total - non-principal roads structural maintenance</b>	<b>17,827</b>

Operational heading	Latest Approved Programme
	£'000
<b>Resources carried forward from 2009/10 to complete programmes</b>	<b><u>1,311</u></b>
<b>Project Restore</b>	<b><u>10,500</u></b>
<b>Bridges</b>	
Structural maintenance	3,905
Resources carried forward from 2009/10 to complete programme	408
<b>Sub total - bridges structural maintenance</b>	<b><u>4,313</u></b>
<b>Total capital maintenance programme</b>	<b><u>42,526</u></b>
<b>Reconciliation to capital programme</b>	
Schemes supported from local resources:	
Structural maintenance of non-principal roads	5,085
Resources carried forward from 2009/10 - roads	7,020
Resources carried forward from 2009/10 - bridges	408
Transfer from Integrated transport - 'A' & 'B' roads review	501
Transfer from other areas of the Integrated transport programme	839
Revenue budget - reduced safer roads partnership contribution	160
Allocation from S106 Developer contributions account	250
Transfer from highways revenue budget	168
Transfer from staffing and operational support budget	100
Schemes supported by Government borrowing approvals	21,275
Government Section 31 grant for de-trunked roads	400
Government grant for winter damage to highways	2,376
LAT's income reserve	2,400
LPSA2 reward grant - corporate allocation	1,339
Network Rail contribution	205
<b>Total 2010/11 capital maintenance programme limit</b>	<b><u>42,526</u></b>