

Environment

Revenue budget 2010/11

Summary showing detailed allocation of routine highways maintenance programme

Operational heading	Latest Approved Programme
	£'000
Highways units	
Routine carriageway, footways, drainage etc	4,600
Aids to movement - signs, lines etc	707
Hazard clearance	524
Grass cutting, trees & shrubs maintenance	77
Sub total - highways units	<u>5,908</u>
Agency districts	
Grass cutting and tree maintenance	1,953
Weed control	164
Sub total - agency districts	<u>2,117</u>
THC fixed service activity payments	
Drainage	1,959
Road markings and studs	1,315
Sign cleaning	140
A-road defects	209
Rural grass/vegetation	770
Weed control	533
Cattle grids	154
Emergency response	319
Sub total - THC fixed service activity payments	<u>5,399</u>

Operational heading	Latest Approved Programme
	£'000
Street lighting and illuminated signs	
Energy	3,972
Maintenance	4,257
Transitional costs re PFI contract	900
Sub total - street lighting and illuminated signs	9,129
Centrally controlled budgets	
Traffic Management Act	50
Traffic control	1,302
Traffic and travel information	642
Events management	0
School Crossing Patrol maintenance	50
Flood Mitigation	405
Accident damage	220
Arboriculture	533
Pro-active policies for tree management	167
Pro-active inspections	50
Tree maintenance along bus routes	75
Bridges	722
Sub total - centrally controlled budgets	4,216
Other items	
Technical surveys	445
Depots maintenance	170
Highways maintenance IT systems	550
Other miscellaneous allocations	126
General reserves - to meet unforeseen demands	138
Sub total - other items	1,429
Winter maintenance	3,353

Operational heading	Latest Approved Programme
	£'000
Income	
Depots net rentals	-141
Accident damage - costs recovered	-105
Allocation from commuted sums for soakaways maintenance	-435
Sub total - income	-681
Total routine highways maintenance programme	30,870
Reconciliation to revenue budget	
Approved 2010/11 revenue budget - February 2010	31,939
Adjustments:	
Surface water management plan grants	190
Transfer to capital maintenance for project restore	-168
Street Lighting PFI adjustments	-591
Street Lighting planned underspending	-500
Total 2010/11 highways maintenance revenue budget	30,870

Capital maintenance programme 2010/11

Operational heading	Latest Approved Programme
	£'000
Principal roads structural maintenance	
Carriageway, footway & drainage routine repairs	404
Strengthening major maintenance schemes	3,069
Special maintenance and resurfacing	2,333
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	301
- routine maintenance	8
Sub total - principal roads structural maintenance	8,541
Non-principal roads structural maintenance	
Carriageway, footway & drainage routine repairs	4,093
Special maintenance and resurfacing	7,564
Drainage Improvement plan	1,200
Resurfacing 'C' & 'U' roads - completion of 09/10 programme	843
Surface dressing - high performance roads contract	597
Surface dressing - minor roads contract	790
Surface dressing - footways contract	350
Surface dressing - contingencies	361
Blacktop testing	25
Speed Limit Review works	24
Third year THC costs	600
Design and supervision fees:	
- special maintenance, resurfacing and surface dressing	946
- routine maintenance	86
Reserves	
- general reserves	458
Sub total - non-principal roads structural maintenance	17,937

Operational heading	Latest Approved Programme
	£'000
Resources carried forward from 2009/10 to complete programmes	<u>1,345</u>
Project Restore	<u>10,500</u>
Bridges	
Structural maintenance	3,905
Resources carried forward from 2009/10 to complete programme	408
Sub total - bridges structural maintenance	<u>4,313</u>
Total capital maintenance programme	<u>42,636</u>
Reconciliation to capital programme	
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
External Funding of Hedge End landslip	110
Total 2010/11 capital maintenance programme limit	<u>42,636</u>