

B&C (Standstill Budget)

			B&C 2013/14					Asset:-	
Funding	Activity	Unit	Budget	Proposed Works Quantity	% of Asset Management Plan that can be delivered	Target Unit Rate	Target Quantity (from Asset Management Plan)	Inventory Quantity	Comments
Capital	0101 Reconstruction	sq.m	£ 543,000.00	30071.23	77.68%	£ 18.06	38712.26	1,973,470.00	
	0201 Resurfacing	sq.m	£ 329,000.00	15168.92	40.31%	£ 21.69	37626.14	1,973,470.00	
	0301 Anti Skid Treatment		£ -						
	0401 Surface Dressing	sq.m	£ 301,000.00	82596.65	66.69%	£ 3.64	123857.73	1,973,470.00	
	0501 Patching (capital)	sq.m	£ 80,000.00	2622.95	13.29%	£ 30.50	19734.70	1,973,470.00	
	1001 Footways Resurfacing (capital)	sq.m	£ 30,000.00	1633.10	65.91%	£ 18.37	2477.87	166,799.84	
R10	0501 Patching	sq.m	£ 385,713.90	12646.36	64.08%	£ 30.50	19734.70	1,973,470.00	
	0502 Potholing		£ 91,745.52					-	
	0629 Road Master	cu.m/y ear	£ 149,500.00					-	
	0701 Bridges		£ 51,750.00					-	
	0801 Cattle Grids		£ 6,900.00					-	
	1001 Footways Resurfacing	sq.m	£ 6,371.22	346.83	14.00%	£ 18.37	2477.87	166,799.84	
	1401 Drainage Culverts	no.	£ 25,484.87	654.30	34.09%	£ 38.95	1919.33	3,384.00	
	1402 Drainage Ditches		£ 91,745.52						
	1402 Ditching	lin.m	£ 59,873.12	33636.59	44.11%	£ 1.78	76250.42	298,972.00	
	1402 French Drain Inspect & Jetting	lin.m	£ 2,614.75	1494.14	44.10%	£ 1.75	3387.97	14,190.00	
	1402 French Drain Replace Filter Material	cu.m	£ 14,449.92	149.52	44.13%	£ 96.64	338.80	14,190.00	Asset measured in lin.m but costed per cu.m
	1402 Drainage Pipework Inspect & Jetting	lin.m	£ 532.12	313.01	44.42%	£ 1.70	704.65	3,087.00	
	1402 Offlets	no.	£ 14,275.60	5511.82	44.13%	£ 2.59	12490.00	12,490.00	
	1501 Grasscutting		£ 66,260.65						
	1501 Cut Verges	lin.m	£ 58,978.60	1798128.20	69.16%	£ 0.03	2599912.33	2,563,620.00	Total includes for 2 swathes, 2 cuts per year
	1501 Amenity Cut	sq.m	£ 7,282.05	298811.88	69.14%	£ 0.02	432204.00	36,017.00	This is the base area, however, this is cut 12 times per year
	1503 Weedkilling		£ 30,972.79						
	1503 Weedkilling French Drains	lin.m	£ 160.29	1282.32	100.00%	£ 0.13	1282.33	3,675.00	
	1503 Weedkilling Urban	lin.m	£ 30,812.50	246500.00	100.00%	£ 0.13	246500.00	346,500.00	
	1601 Scrub / Tree Maintenance		£ 35,678.81						
	1701 Road Markings (HELD CENTRALLY)		£ 28,114.65						
	1701 Centrelines	lin.m	£ 13,111.08	24279.78	100.00%	£ 0.54	24279.79	126,494.00	
	1701 Edge Lines	lin.m	£ 8,740.79	16186.65	100.00%	£ 0.54	16186.64	84,330.00	
	1701 Junction Marks	each	£ 1,101.49	32.71	100.00%	£ 33.67	32.71	247.00	
	1701 Yellow Lines	lin.m	£ 5,161.29	9384.16	100.00%	£ 0.55	9384.17	81,066.00	
	1801 Gully Emptying (HELD CENTRALLY)	no.	£ 47,408.00	6043.86	91.89%	£ 7.84	6577.50	4,385.00	Gullies are emptied 3 times in 2 years, the asset figure should be multiplied by 1.5 for true figure treated per year
	2301 Traffic Signs		£ 11,415.77						
	2301 Check & Inspect	no.	£ 1,749.15	1035.00	100.00%	£ 1.69	1035.00	1,035.00	
	2301 Replacement	no.	£ 9,666.62	110.40	100.00%	£ 87.56	110.40	1,035.00	
	2312 Bollards		£ 1,150.00						
	2401 Vehicle Safety Fence		£ 2,300.00						
	2411 Street Name Plates		£ 920.00						
3201 Emergency Incidents		£ 8,155.16							
3202 Summer Standby		£ 8,155.16							
Totals		£ 2,332,742.00							

B&C (Savings 2013/14 Budget)

Funding	Activity	Unit	B&C 2013/14					Target Unit Rate	Target Quantity (from Asset Management Plan)	Inventory Quantity	Asset:- Comments
			Budget 2013 / 14	Target Unit Rate	Targeted Quantity	% of Asset Management Plan that can be achieved	Target Unit Rate				
Capital	0101 Reconstruction	sq.m	£ 543,000.00	£ 30,071.23	30071.23	77.68%	£ 18.06	38712.26	1,973,470.00	Indicative Capital for 2014/15	
	0201 Resurfacing	sq.m	£ 329,000.00	£ 15,168.92	15168.92	40.31%	£ 21.69	37626.14	1,973,470.00	Indicative Capital for 2014/15	
	0301 Anti Skid Treatment		£ -							Indicative Capital for 2014/15	
	0401 Surface Dressing	sq.m	£ 301,000.00	£ 82,596.65	82596.65	66.69%	£ 3.64	123857.73	1,973,470.00	Indicative Capital for 2014/15	
	0501 Patching (capital)	sq.m	£ 80,000.00	£ 2,622.95	7868.85	13.29%	£ 30.50	19734.70	1,973,470.00	Indicative Capital for 2014/15	
	1001 Footways Resurfacing (capital)	sq.m	£ 30,000.00	£ 1,633.10	986.67	65.91%	£ 18.37	2477.87	166,799.84	Indicative Capital for 2014/15	
R10	0501 Patching	sq.m	£ 340,200.90	£30.50	11154.13	56.52%	£ 30.50	19734.70	1,973,470.00		
	0502 Potholing		£ 93,784.31								
	0629 Road Master	cu.m/y ear	£ 149,500.00								
	0701 Bridges		£ 46,000.00								
	0801 Cattle Grids		£ 6,900.00								
	1001 Footways Resurfacing	sq.m	£ 5,861.52	£18.37	319.08	12.88%	£ 18.37	2477.87	166,799.84		
	1401 Drainage Culverts	no.	£ 22,273.77	£38.95	571.86	29.79%	£ 38.95	1919.33	3,384.00		
	1402 Drainage Ditches		£ 105,507.34								
	1402 Ditching	lin.m	£ 68,854.09	£1.78	38682.07	50.73%	£ 1.78	76250.42	298,972.00		
	1402 French Drain Inspect & Jetting	lin.m	£ 3,006.96	£1.75	1718.26	50.72%	£ 1.75	3387.97	14,190.00		
	1402 French Drain Replace Filter Material	cu.m	£ 16,617.41	£96.64	171.95	50.75%	£ 96.64	338.80	14,190.00	Asset measured in lin.m but costed per cu.m	
	1402 Drainage Pipework Inspect & Jetting	lin.m	£ 611.94	£1.70	359.97	51.08%	£ 1.70	704.65	3,087.00		
	1402 Offlets	no.	£ 16,416.94	£2.59	6338.59	50.75%	£ 2.59	12490.00	12,490.00		
	1501 Grasscutting		£ 57,442.89								
	1501 Cut Verges	lin.m	£ 51,129.91	£0.03	1558838.83	59.96%	£ 0.03	2599912.33	2,563,620.00	Total includes for 2 swathes, 2 cuts per year	
	1501 Amenity Cut	sq.m	£ 6,312.97	£0.02	259046.91	59.94%	£ 0.02	432204.00	36,017.00	This is the base area, however, this is cut 12 times per year	
	1503 Weedkilling		£ 30,972.79								
	1503 Weedkilling French Drains	lin.m	£ 160.29	£0.13	1282.32	100.00%	£ 0.13	1282.33	3,675.00		
	1503 Weedkilling Urban	lin.m	£ 30,812.50	£0.13	246500.00	100.00%	£ 0.13	246500.00	346,500.00		
	1601 Scrub / Tree Maintenance		£ 30,479.90								
	1701 Road Markings (HELD CENTRALLY)		£ 25,275.07								
	1701 Centrelines	lin.m	£ 11,786.86	£0.54	21827.52	89.90%	£ 0.54	24279.79	126,494.00		
	1701 Edge Lines	lin.m	£ 7,857.97	£0.54	14551.80	89.90%	£ 0.54	16186.64	84,330.00		
	1701 Junction Marks	each	£ 990.24	£33.67	29.41	89.90%	£ 33.67	32.71	247.00		
	1701 Yellow Lines	lin.m	£ 4,640.00	£0.55	8436.36	89.90%	£ 0.55	9384.17	81,066.00		
	1801 Gully Emptying (HELD CENTRALLY)	no.	£ 41,482.00	£7.84	5288.37	80.40%	£ 7.84	6577.50	4,385.00	Gullies are emptied 3 times in 2 years, the asset figure should be multiplied by 1.5 for true figure treated per year	
	2301 Traffic Signs		£ 8,533.29								
2301 Check & Inspect	no.	£ 1,307.49	£1.69	773.66	74.75%	£ 1.69	1035.00	1,035.00			
2301 Replacement	no.	£ 7,225.80	£87.56	82.52	74.75%	£ 87.56	110.40	1,035.00			
2312 Bollards		£ 1,150.00									
2401 Vehicle Safety Fence		£ 2,300.00									
2411 Street Name Plates		£ 920.00									
3201 Emergency Incidents		£ 10,081.81									
3202 Summer Standby		£ 12,426.42									
Totals		£ 2,274,092.00						253118.11			

B&C (Savings 2014/15 Budget)

Funding	Activity	Unit	B&C 2014/15				Target Unit Rate	Targeted Quantity (from Asset Management Plan)	Inventory Quantity	Asset:- Comments
			Budget 2014 / 15	Target Unit Rate	Targeted Quantity (from Asset Management Plan)	% Achieved Plan Vs Budget				
Capital	0101 Reconstruction	sq.m	£ 543,000.00		30071.23	77.68%	£ 18.06	38712.26	1,973,470.00	
	0201 Resurfacing	sq.m	£ 329,000.00		15168.92	40.31%	£ 21.69	37626.14	1,973,470.00	
	0301 Anti Skid Treatment		£ -							
	0401 Surface Dressing	sq.m	£ 301,000.00		82596.65	66.69%	£ 3.64	123857.73	1,973,470.00	
	0501 Patching (capital)	sq.m	£ 80,000.00		7868.85	13.29%	£ 30.50	19734.70	1,973,470.00	
	1001 Footways Resurfacing (capital)	sq.m	£ 30,000.00		986.67	65.91%	£ 18.37	2477.87	166,799.84	
R10	0501 Patching	sq.m	£ 293,610.32	£ 30.50	9626.57	48.78%	£ 30.50	19734.70	1,973,470.00	
	0502 Potholing		£ 93,784.31						-	
	0629 Road Master	cu.m/year	£ 135,700.00						-	
	0701 Bridges		£ 46,000.00						-	
	0801 Cattle Grids		£ 6,900.00						-	
	1001 Footways Resurfacing	sq.m	£ 5,861.52	£ 18.37	319.08	12.88%	£ 18.37	2477.87	166,799.84	
	1401 Drainage Culverts	no.	£ 21,101.47	£ 38.95	541.76	28.23%	£ 38.95	1919.33	3,384.00	
	1402 Drainage Ditches		£ 99,645.82							
	1402 Ditching	lin.m	£ 65,028.86	£ 1.78	36533.07	47.91%	£ 1.78	76250.42	298,972.00	
	1402 French Drain Inspect & Jetting	lin.m	£ 2,839.91	£ 1.75	1622.80	47.90%	£ 1.75	3387.97	14,190.00	
	1402 French Drain Replace Filter Material	cu.m	£ 15,694.22	£ 96.64	162.40	47.93%	£ 96.64	338.80	14,190.00	Asset measured in lin.m but costed per cu.m
	1402 Drainage Pipework Inspect & Jetting	lin.m	£ 577.95	£ 1.70	339.97	48.25%	£ 1.70	704.65	3,087.00	
	1402 Offlets	no.	£ 15,504.89	£ 2.59	5986.44	47.93%	£ 2.59	12490.00	12,490.00	
	1501 Grasscutting		£ 46,892.15							
	1501 Cut Verges	lin.m	£ 41,738.71	£ 0.03	1272521.50	48.94%	£ 0.03	2599912.33	2,563,620.00	Total includes for 2 swathes, 2 cuts per year
	1501 Amenity Cut	sq.m	£ 5,153.45	£ 0.02	211466.87	48.93%	£ 0.02	432204.00	36,017.00	This is the base area, however, this is cut 12 times per year
	1503 Weedkilling		£ 30,972.79							
	1503 Weedkilling French Drains	lin.m	£ 160.29	£ 0.13	1282.32	100.00%	£ 0.13	1282.33	3,675.00	
	1503 Weedkilling Urban	lin.m	£ 30,812.50	£ 0.13	246500.00	100.00%	£ 0.13	246500.00	346,500.00	
	1601 Scrub / Tree Maintenance		£ 30,479.90							
	1701 Road Markings (HELD CENTRALLY)									
	1701 Centrelines	lin.m	£ 10,726.17	£ 0.54	19863.29	81.81%	£ 0.54	24279.79	126,494.00	
	1701 Edge Lines	lin.m	£ 7,150.84	£ 0.54	13242.30	81.81%	£ 0.54	16186.64	84,330.00	
	1701 Junction Marks	each	£ 901.13	£ 33.67	26.76	81.81%	£ 33.67	32.71	247.00	
	1701 Yellow Lines	lin.m	£ 4,222.45	£ 0.55	7677.18	81.81%	£ 0.55	9384.17	81,066.00	
	1801 Gully Emptying (HELD CENTRALLY)	no.	£ 41,482.00	£ 7.84	5288.37	80.40%	£ 7.84	6577.50	4,385.00	Gullies are emptied 3 times in 2 years, the asset figure should be multiplied by 1.5 for true figure treated per year
	2301 Traffic Signs		£ 8,533.29							
	2301 Check & Inspect	no.	£ 1,307.49	£ 1.69	773.66	74.75%	£ 1.69	1035.00	1,035.00	
	2301 Replacement	no.	£ 7,225.80	£ 87.56	82.52	74.75%	£ 87.56	110.40	1,035.00	
	2312 Bollards		£ 1,150.00							
2401 Vehicle Safety Fence		£ 2,300.00								
2411 Street Name Plates		£ -								
3201 Emergency Incidents		£ 9,378.43								
3202 Summer Standby		£ -								
Totals		£ 2,156,792.00						253118.11		