

H&L (Standstill Budget)

Funding	Activity	Unit	H&L 2013/14					Asset:-	
			Budget	Proposed Works Quantity	% of Asset Management Plan that can be achieved	Target Unit Rate	Target Quantity (from Asset Management Plan)	Inventory Quantity	Comments
Capital	0101 Reconstruction	sq.m	£ -			£ 18.29	26740.79	1,352,672.00	
	0201 Resurfacing	sq.m	£ 602,000.00	27923.72	108.46%	£ 21.56	25745.76	1,352,672.00	
	0301 Anti Skid Treatment		£ -						
	0401 Surface Dressing	sq.m	£ 196,000.00	54444.44	63.76%	£ 3.60	85389.00	1,352,672.00	
	0501 Patching (capital)	sq.m	£ 80,000.00	2622.95	19.39%	£ 30.50	13,526.72	1,352,672.00	
	1001 Footways Resurfacing (capital)	sq.m	£ -			£ 17.12	1977.58	108,148.00	
R10	0501 Patching	sq.m	£ 257,348.43	8437.65	62.38%	£ 30.50	13,526.72	1,352,672.00	
	0502 Potholing		£ 31,780.56						
	0629 Road Master	cu.m/year	£ 110,500.00						
	0701 Bridges		£ 38,250.00						
	0801 Cattle Grids		£ 5,100.00						
	1001 Footways Resurfacing	sq.m	£ 6,620.95	386.83	19.56%	£ 17.12	1977.58	108,148.00	
	1401 Drainage Culverts	no.	£ 21,187.04	543.95	84.93%	£ 38.95	640.50	896.00	
	1402 Drainage Ditches		£ 67,899.18						
	1402 Ditching	lin.m	£ 13,708.84	7701.60	55.34%	£ 1.78	13916.67	54,325.00	
	1402 French Drain Inspect & Jetting	lin.m	£ 8,236.17	4706.38	55.35%	£ 1.75	8503.33	26,548.00	
	1402 French Drain Replace Filter Material	cu.m	£ 45,472.08	470.53	55.33%	£ 96.64	850.33	26,548.00	Asset measured in lin.m but costed per cu.m
	1402 Drainage Pipework Inspect & Jetting	lin.m	£ 61.11	35.95	54.06%	£ 1.70	66.50	245.00	
	1402 Offlets	no.	£ 420.97	162.54	55.66%	£ 2.59	292.00	292.00	
	1501 Grasscutting		£ 42,374.09						
	1501 Cut Verges	lin.m	£ 24,581.64	749440.24	100.00%	£ 0.03	749440.20	750,050.00	Total includes for 2 swathes, 2 cuts per year
	1501 Amenity Cut	sq.m	£ 9,980.10	409524.00	100.00%	£ 0.02	409524.00	34,127.00	This is the base area, however, this is cut 12 times per year
	1503 Weedkilling		£ 32,661.38						
	1503 Weedkilling French Drains	lin.m	£ 3,039.75	24318.00	100.00%	£ 0.13	24318.00	26,098.00	
	1503 Weedkilling Urban	lin.m	£ 29,621.63	236973.04	100.00%	£ 0.13	236973.00	318,171.00	
	1601 Scrub / Tree Maintenance		£ 26,483.80						
	1701 Road Markings (HELD CENTRALLY)		£ 34,615.24						
	1701 Centrelines	lin.m	£ 11,346.02	21011.15	100.00%	£ 0.54	21011.14	114,156.00	
	1701 Edge Lines	lin.m	£ 18,679.96	34592.52	100.00%	£ 0.54	34592.51	173,807.00	
	1701 Junction Marks	each	£ 3,351.13	99.53	100.00%	£ 33.67	99.53	680.00	
	1701 Yellow Lines	lin.m	£ 1,238.13	2251.15	100.00%	£ 0.55	2251.14	11,596.00	
	1801 Gully Emptying (HELD CENTRALLY)	no.	£ 60,768.00	7747.07	91.87%	£ 7.84	8433.00	5,622.00	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		£ 15,890.28						
	2301 Check & Inspect	no.	£ 2,259.60	1337.04	64.34%	£ 1.69	2078.00	2,078.00	
	2301 Replacement	no.	£ 13,630.68	155.67	64.33%	£ 87.56	242.00	2,078.00	
	2312 Bollards		£ 850.00						
2401 Vehicle Safety Fence		£ 1,700.00							
2411 Street Name Plates		£ 680.00							
3201 Emergency Incidents		£ 5,296.76							
3202 Summer Standby		£ 15,890.28							
Totals		£ 1,653,896.00					177957.65		

H&L (Savings 2013/14 Budget)

Funding	Activity	Unit	H&L 2013/14				Asset:-		Inventory Quantity	Comments
			Budget 2013 / 14	Target unit Rate	Targeted Quantity	% of Asset Management Plan that can be achieved	Target Unit Rate	Target Quantity (from Asset Management Plan)		
Capital	0101 Reconstruction	sq.m	£ -		0.00	0.00%	£ 18.29	26740.79	1,352,672.00	Indicative Capital for 2014/15
	0201 Resurfacing	sq.m	£ 601,998.00		27923.72	108.46%	£ 21.56	25745.76	1,352,672.00	Indicative Capital for 2014/15
	0301 Anti Skid Treatment		£ -							Indicative Capital for 2014/15
	0401 Surface Dressing	sq.m	£ 196,000.00		54444.44	63.76%	£ 3.60	85389.00	1,352,672.00	Indicative Capital for 2014/15
	0501 Patching (capital)	sq.m	£ 80,000.00		6229.51	19.39%	£ 30.50	13,526.72	1,352,672.00	Indicative Capital for 2014/15
	1001 Footways Resurfacing (capital)	sq.m	£ -				£ 17.12	1977.58	108,148.00	Indicative Capital for 2014/15
R10	0501 Patching	sq.m	£ 226,251.73	£ 30.50	7418.09	54.84%	£ 30.50	13,526.72	1,352,672.00	
	0502 Potholing		£ 68,000.00							
	0629 Road Master	cu.m/year	£ 110,500.00							
	0701 Bridges		£ 34,000.00							
	0801 Cattle Grids		£ 5,100.00							
	1001 Footways Resurfacing	sq.m	£ 4,250.00	£ 17.12	248.31		£ 17.12	1977.58	108,148.00	
	1401 Drainage Culverts	no.	£ 16,150.00	£ 38.95	414.63		£ 38.95	640.50	896.00	
	1402 Drainage Ditches		£ 76,500.00							
	1402 Ditching	lin.m	£ 15,444.68	£ 1.78	8676.79	62.35%	£ 1.78	13916.67	54,325.00	
	1402 French Drain Inspect & Jetting	lin.m	£ 9,277.93	£ 1.75	5301.67	62.35%	£ 1.75	8503.33	26,548.00	
	1402 French Drain Replace Filter Material	cu.m	£ 51,235.38	£ 96.64	530.17	62.35%	£ 96.64	850.33	26,548.00	Asset measured in lin.m but costed per cu.m
	1402 Drainage Pipework Inspect & Jetting	lin.m	£ 70.48	£ 1.70	41.46	62.35%	£ 1.70	66.50	245.00	
	1402 Offlets	no.	£ 471.53	£ 2.59	182.06	62.35%	£ 2.59	292.00	292.00	
	1501 Grasscutting		£ 34,561.74							
	1501 Cut Verges	lin.m	£ 24,581.64	£ 0.03	749440.24	100.00%	£ 0.03	749440.20	750,050.00	Total includes for 2 swathes, 2 cuts per year
	1501 Amenity Cut	sq.m	£ 9,980.10	£ 0.02	409524.00	100.00%	£ 0.02	409524.00	34,127.00	This is the base area, however, this is cut 12 times per year
	1503 Weedkilling		£ 32,661.38							
	1503 Weedkilling French Drains	lin.m	£ 3,039.75	£ 0.13	24318.00	100.00%	£ 0.13	24318.00	26,098.00	
	1503 Weedkilling Urban	lin.m	£ 29,621.63	£ 0.13	236973.04	100.00%	£ 0.13	236973.00	318,171.00	
	1601 Scrub / Tree Maintenance		£ 22,100.00							
	1701 Road Markings (HELD CENTRALLY)		£ 18,699.15							
	1701 Centrelines	lin.m	£ 6,129.12	£ 0.54	11350.22	54.02%	£ 0.54	21011.14	114,156.00	
	1701 Edge Lines	lin.m	£ 10,090.91	£ 0.54	18686.88	54.02%	£ 0.54	34592.51	173,807.00	
	1701 Junction Marks	each	£ 1,810.28	£ 33.67	53.77	54.02%	£ 33.67	99.53	680.00	
	1701 Yellow Lines	lin.m	£ 668.84	£ 0.55	1216.07	54.02%	£ 0.55	2251.14	11,596.00	
	1801 Gully Emptying (HELD CENTRALLY)	no.	£ 53,172.00	£ 7.84	6778.68	80.38%	£ 7.84	8433.00	5,622.00	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		£ 11,050.00							
	2301 Check & Inspect	no.	£ 1,570.99	£ 1.69	929.58	44.73%	£ 1.69	2078.00	2,078.00	
	2301 Replacement	no.	£ 9,479.01	£ 87.56	108.26	44.73%	£ 87.56	242.00	2,078.00	
	2312 Bollards		£ 850.00							
2401 Vehicle Safety Fence		£ 1,700.00								
2411 Street Name Plates		£ 680.00								
3201 Emergency Incidents		£ 7,310.00								
3202 Summer Standby		£ 9,010.00								
Totals		£ 1,610,544.00						177957.65		

H&L (Savings 2014/15 Budget)

		H&L 2014/15							Asset:-	
Funding	Activity	Unit	Budget 2014 / 15	Target unit Rate	Target Quantity from Asset Management Plan	% of Asset Management Plan that can be achieved	Target Unit Rate	Target Quantity (from Asset Management Plan)	Inventory Quantity	Comments
Capital	0101 Reconstruction	sq.m	£ -		0.00	0.00%	£ 18.29	26740.79	1,352,672.00	
	0201 Resurfacing	sq.m	£ 592,000.00		27923.72	108.46%	£ 21.56	25745.76	1,352,672.00	
	0301 Anti Skid Treatment									
	0401 Surface Dressing	sq.m	£ 196,000.00		54444.44	63.76%	£ 3.60	85389.00	1,352,672.00	
	0501 Patching (capital)	sq.m	£ 80,000.00		6229.51	19.39%	£ 30.50	£ 13,526.72	1,352,672.00	
	1001 Footways Resurfacing (capital)	sq.m	£ -				£ 17.12	1977.58	108,148.00	
R10	0501 Patching	sq.m	£ 167,313.08	£ 30.50	5485.67	40.55%	£ 30.50	£ 13,526.72	1,352,672.00	
	0502 Potholing		£ 68,000.00						-	
	0629 Road Master	cu.m/y ear	£ 100,300.00						-	
	0701 Bridges		£ 34,000.00						-	
	0801 Cattle Grids		£ 5,100.00						-	
	1001 Footways Resurfacing	sq.m	£ 4,250.00	£ 17.12	248.31	12.56%	£ 17.12	1977.58	108,148.00	
	1401 Drainage Culverts	no.	£ 15,300.00	£ 38.95	392.81	61.33%	£ 38.95	640.50	896.00	
	1402 Drainage Ditches		£ 72,250.00							
	1402 Ditching	lin.m	£ 14,586.65	£ 1.78	8194.74	58.88%	£ 1.78	13916.67	54,325.00	
	1402 French Drain Inspect & Jetting	lin.m	£ 8,762.49	£ 1.75	5007.14	58.88%	£ 1.75	8503.33	26,548.00	
	1402 French Drain Replace Filter Material	cu.m	£ 48,388.97	£ 96.64	500.71	58.88%	£ 96.64	850.33	26,548.00	Asset measured in lin.m but costed per cu.m
	1402 Drainage Pipework Inspect & Jetting	lin.m	£ 66.57	£ 1.70	39.16	58.88%	£ 1.70	66.50	245.00	
	1402 Offlets	no.	£ 445.33	£ 2.59	171.94	58.88%	£ 2.59	292.00	292.00	
	1501 Grasscutting		£ 34,000.00							
	1501 Cut Verges	lin.m	£ 24,182.11	£ 0.03	737259.41	98.37%	£ 0.03	749440.20	750,050.00	Total includes for 2 swathes, 2 cuts per year
	1501 Amenity Cut	sq.m	£ 9,817.89	£ 0.02	402867.93	98.37%	£ 0.02	409524.00	34,127.00	This is the base area, however, this is cut 12 times per year
	1503 Weedkilling		£ 32,661.38							
	1503 Weedkilling French Drains	lin.m	£ 3,039.75	£ 0.13	24318.00	100.00%	£ 0.13	24318.00	26,098.00	
	1503 Weedkilling Urban	lin.m	£ 29,621.63	£ 0.13	236973.04	100.00%	£ 0.13	236973.00	318,171.00	
	1601 Scrub / Tree Maintenance		£ 22,100.00							
	1701 Road Markings (HELD CENTRALLY)		£ 16,999.54							
	1701 Centrelines	lin.m	£ 5,572.03	£ 0.54	10318.57	49.11%	£ 0.54	21011.14	114,156.00	
	1701 Edge Lines	lin.m	£ 9,173.73	£ 0.54	16988.39	49.11%	£ 0.54	34592.51	173,807.00	
	1701 Junction Marks	each	£ 1,645.74	£ 33.67	48.88	49.11%	£ 33.67	99.53	680.00	
	1701 Yellow Lines	lin.m	£ 608.05	£ 0.55	1105.54	49.11%	£ 0.55	2251.14	11,596.00	
	1801 Gully Emptying (HELD CENTRALLY)	no.	£ 53,172.00	£ 7.84	6778.68	80.38%	£ 7.84	8433.00	5,622.00	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		£ 11,050.00							
	2301 Check & Inspect	no.	£ 1,570.99	£ 1.69	929.58	44.73%	£ 1.69	2078.00	2,078.00	
	2301 Replacement	no.	£ 9,479.01	£ 87.56	108.26	44.73%	£ 87.56	242.00	2,078.00	
	2312 Bollards		£ 850.00							
2401 Vehicle Safety Fence		£ 1,700.00								
2411 Street Name Plates		£ -								
3201 Emergency Incidents		£ 6,800.00								
3202 Summer Standby		£ -								
Totals			£ 1,513,846.00					177957.65		