

OLI (Standstill Budget)

Funding	Activity	Unit	OLI 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	£ 90,000.00	4806.59	8.29%	£ 18.72	57988.53	3,480,365.00	
	0201 Resurfacing	sq.m	£ 1,535,000.00	70710.95	122.75%	£ 21.71	57603.50	3,480,365.00	
	0301 Anti Skid Treatment		£ -						
	0401 Surface Dressing	sq.m	£ 450,000.00	121699.27	59.68%	£ 3.70	203926.94	3,480,365.00	
	0501 Patching (capital)	sq.m	£ 25,000.00	819.67	2.36%	£ 30.50	34803.65	3,480,365.00	
	1001 Footways Resurfacing (capital)	sq.m	£ 20,000.00	1082.77	96.98%	£ 18.47	1116.45	67,040.50	
R10	0501 Patching	sq.m	£ 492,528.87	16148.49	46.40%	£ 30.50	34803.65	3,480,365.00	
	0502 Potholing		£ 164,293.10						
	0629 Road Master	cu.m/year	£ 195,000.00						
	0701 Bridges		£ 67,500.00						
	0801 Cattle Grids		£ 9,000.00						
	1001 Footways Resurfacing	sq.m	£ 6,417.70	347.45	31.12%	£ 18.47	1116.45	67,040.50	
	1401 Drainage Culverts	no.	£ 25,670.80	659.07	26.20%	£ 38.95	2515.33	6,621.00	
	1402 Drainage Ditches		£ 174,561.42						
	1402 Ditching	lin.m	£ 121,931.15	68500.65	39.23%	£ 1.78	174616.14	787,760.55	
	1402 French Drain Inspect & Jetting	lin.m	£ 2,461.32	1406.47	39.16%	£ 1.75	3591.17	11,141.00	
	1402 French Drain Replace Filter Material	cu.m	£ 13,615.79	140.89	39.23%	£ 96.64	359.12	11,141.00	Asset measured in lin.m but costed per cu.m
	1402 Drainage Pipework Inspect & Jetting	lin.m	£ 1,152.11	677.71	39.52%	£ 1.70	1714.98	7,565.00	
	1402 Offlets	no.	£ 35,401.06	13668.36	39.23%	£ 2.59	34843.00	34,843.00	
	1501 Grasscutting		£ 71,878.23						
	1501 Cut Verges	lin.m	£ 51,709.20	1576500.03	56.96%	£ 0.03	2767747.97	2,770,000.00	Total includes for 2 swathes, 2 cuts per year
	1501 Amenity Cut	sq.m	£ 20,169.03	827617.24	56.97%	£ 0.02	1452792.00	121,066.00	This is the base area, however, this is cut 12 times per year
	1503 Weedkilling		£ 9,244.05						
	1503 Weedkilling French Drains	lin.m	£ 1,270.13	10161.04	100.00%	£ 0.13	10161.00	11,141.00	
	1503 Weedkilling Urban	lin.m	£ 7,973.92	63791.36	100.00%	£ 0.13	63791.33	115,396.00	
	1601 Scrub / Tree Maintenance		£ 35,939.12						
	1701 Road Markings (HELD CENTRALLY)		£ 32,906.11						
	1701 Centrelines	lin.m	£ 7,195.32	13324.67	100.00%	£ 0.54	13324.67	85,312.00	
	1701 Edge Lines	lin.m	£ 20,808.77	38534.76	100.00%	£ 0.54	38534.76	227,619.00	
	1701 Junction Marks	each	£ 2,261.66	67.17	100.00%	£ 33.67	67.17	509.00	
	1701 Yellow Lines	lin.m	£ 2,640.36	4800.65	100.00%	£ 0.55	4800.66	41,293.00	
	1801 Gully Emptying (HELD CENTRALLY)	no.	£ 27,248.00	3473.74	91.86%	£ 7.84	3781.50	2,521.00	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		£ 20,536.64						
	2301 Check & Inspect	no.	£ 2,047.50	1211.54	77.59%	£ 1.69	1561.50	1,561.50	
	2301 Replacement	no.	£ 18,489.14	211.16	77.55%	£ 87.56	272.30	1,561.50	
	2312 Bollards		£ 1,500.00						
	2401 Vehicle Safety Fence		£ 3,000.00						
	2411 Street Name Plates		£ 1,200.00						
3201 Emergency Incidents		£ 15,402.48							
3202 Summer Standby		£ 15,402.48							
Totals		£ 3,489,229.00				397655.99			

OLI (Savings 2013/14 Budget)

			OLI 2013/14				Asset:-			
Funding	Activity	Unit	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)	Inventory Quantity	Comments
Capital	0101 Reconstruction	sq.m	£ 90,000.00		4806.59	8.29%	£ 18.72	57988.53	3,480,365.00	
	0201 Resurfacing	sq.m	£ 1,535,000.00		70710.95	122.75%	£ 21.71	57603.50	3,480,365.00	
	0301 Anti Skid Treatment		£ -							
	0401 Surface Dressing	sq.m	£ 450,000.00		121699.27	59.68%	£ 3.70	203926.94	3,480,365.00	
	0501 Patching (capital)	sq.m	£ 25,000.00		8606.56	2.36%	£ 30.50	34803.65	3,480,365.00	
	1001 Footways Resurfacing (capital)	sq.m	£ 20,000.00		710.57	96.98%	£ 18.47	1116.45	67,040.50	
R10	0501 Patching	sq.m	£ 493,114.19	£ 30.50	16167.68	46.45%	£ 30.50	34803.65	3,480,365.00	
	0502 Potholing		£ 123,219.83							
	0629 Road Master	cu.m/year	£ 195,000.00							
	0701 Bridges		£ 60,000.00							
	0801 Cattle Grids		£ 9,000.00							
	1001 Footways Resurfacing	sq.m	£ 7,701.24	£ 18.47	416.94	37.34%	£ 18.47	1116.45	67,040.50	
	1401 Drainage Culverts	no.	£ 29,264.71	£ 38.95	751.34	29.87%	£ 38.95	2515.33	6,621.00	
	1402 Drainage Ditches		£ 138,622.31							
	1402 Ditching	lin.m	£ 96,827.68	£ 1.78	54397.57	31.15%	£ 1.78	174616.14	787,760.55	
	1402 French Drain Inspect & Jetting	lin.m	£ 1,954.57	£ 1.75	1116.90	31.10%	£ 1.75	3591.17	11,141.00	
	1402 French Drain Replace Filter Material	cu.m	£ 10,812.54	£ 96.64	111.88	31.16%	£ 96.64	359.12	11,141.00	Asset measured in lin.m but costed per cu.m
	1402 Drainage Pipework Inspect & Jetting	lin.m	£ 914.91	£ 1.70	538.18	31.38%	£ 1.70	1714.98	7,565.00	
	1402 Offlets	no.	£ 28,112.60	£ 2.59	10854.29	31.15%	£ 2.59	34843.00	34,843.00	
	1501 Grasscutting		£ 75,472.14							
	1501 Cut Verges	lin.m	£ 54,294.66	£ 0.03	1655325.03	59.81%	£ 0.03	2767747.97	2,770,000.00	Total includes for 2 swathes, 2 cuts per year
	1501 Amenity Cut	sq.m	£ 21,177.48	£ 0.02	868998.11	59.82%	£ 0.02	1452792.00	121,066.00	This is the base area, however, this is cut 12 times per year
	1503 Weedkilling		£ 9,244.05							
	1503 Weedkilling French Drains	lin.m	£ 1,270.13	£ 0.13	10161.04	100.00%	£ 0.13	10161.00	11,141.00	
	1503 Weedkilling Urban	lin.m	£ 7,973.92	£ 0.13	63791.36	100.00%	£ 0.13	63791.33	115,396.00	
	1601 Scrub / Tree Maintenance		£ 40,046.44							
	1701 Road Markings (HELD CENTRALLY)		£ 32,906.11							
	1701 Centrelines	lin.m	£ 7,195.32	£ 0.54	13324.67	100.00%	£ 0.54	13324.67	85,312.00	
	1701 Edge Lines	lin.m	£ 20,808.77	£ 0.54	38534.76	100.00%	£ 0.54	38534.76	227,619.00	
	1701 Junction Marks	each	£ 2,261.66	£ 33.67	67.17	100.00%	£ 33.67	67.17	509.00	
	1701 Yellow Lines	lin.m	£ 2,640.36	£ 0.55	4800.65	100.00%	£ 0.55	4800.66	41,293.00	
	1801 Gully Emptying (HELD CENTRALLY)	no.	£ 23,842.00	£ 7.84	3039.52	80.38%	£ 7.84	3781.50	2,521.00	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		£ 20,023.22							
	2301 Check & Inspect	no.	£ 1,996.32	£ 1.69	1181.25	75.65%	£ 1.69	1561.50	1,561.50	
	2301 Replacement	no.	£ 18,026.91	£ 87.56	205.88	75.61%	£ 87.56	272.30	1,561.50	
	2312 Bollards		£ 1,500.00							
	2401 Vehicle Safety Fence		£ 3,000.00							
	2411 Street Name Plates		£ 1,200.00							
3201 Emergency Incidents		£ 13,246.13								
3202 Summer Standby		£ 16,326.63								
Totals		£ 3,412,729.00						397655.99		

OLI (Savings 2014/15 Budget)

Funding	Activity	Unit	OLI 2014/15				Asset:-		Inventory Quantity	Comments
			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)		
Capital	0101 Reconstruction	sq.m	£ 90,000.00		4806.59	8.29%	£ 18.72	57988.53	3,480,365.00	Indicative Capital for 2014/15
	0201 Resurfacing	sq.m	£ 1,535,000.00		70710.95	122.75%	£ 21.71	57603.50	3,480,365.00	Indicative Capital for 2014/15
	0301 Anti Skid Treatment		£ -							Indicative Capital for 2014/15
	0401 Surface Dressing	sq.m	£ 450,000.00		121699.27	59.68%	£ 3.70	203926.94	3,480,365.00	Indicative Capital for 2014/15
	0501 Patching (capital)	sq.m	£ 25,000.00		8606.56	2.36%	£ 30.50	34803.65	3,480,365.00	Indicative Capital for 2014/15
	1001 Footways Resurfacing (capital)	sq.m	£ 20,000.00		710.57	96.98%	£ 18.47	1116.45	67,040.50	Indicative Capital for 2014/15
R10	0501 Patching	sq.m	£ 401,374.29	£ 30.50	13159.81	37.81%	£ 30.50	34803.65	3,480,365.00	
	0502 Potholing		£ 123,219.83							
	0629 Road Master	cu.m/y ear	£ 177,000.00							
	0701 Bridges		£ 60,000.00							
	0801 Cattle Grids		£ 9,000.00							
	1001 Footways Resurfacing	sq.m	£ 7,701.24	£ 18.47	416.94	37.34%	£ 18.47	1116.45	67,040.50	
	1401 Drainage Culverts	no.	£ 27,724.46	£ 38.95	711.80	28.30%	£ 38.95	2515.33	6,621.00	
	1402 Drainage Ditches		£ 130,921.07							
	1402 Ditching	lin.m	£ 91,448.37	£ 1.78	51375.49	29.42%	£ 1.78	174616.14	787,760.55	
	1402 French Drain Inspect & Jetting	lin.m	£ 1,845.99	£ 1.75	1054.85	29.37%	£ 1.75	3591.17	11,141.00	
	1402 French Drain Replace Filter Material	cu.m	£ 10,211.84	£ 96.64	105.67	29.42%	£ 96.64	359.12	11,141.00	Asset measured in lin.m but costed per cu.m
	1402 Drainage Pipework Inspect & Jetting	lin.m	£ 864.08	£ 1.70	508.28	29.64%	£ 1.70	1714.98	7,565.00	
	1402 Offlets	no.	£ 26,550.79	£ 2.59	10251.27	29.42%	£ 2.59	34843.00	34,843.00	
	1501 Grasscutting		£ 61,609.91							
	1501 Cut Verges	lin.m	£ 44,322.17	£ 0.03	1351285.74	48.82%	£ 0.03	2767747.97	2,770,000.00	Total includes for 2 swathes, 2 cuts per year
	1501 Amenity Cut	sq.m	£ 17,287.74	£ 0.02	709386.21	48.83%	£ 0.02	1452792.00	121,066.00	This is the base area, however, this is cut 12 times per year
	1503 Weedkilling		£ 9,244.05							
	1503 Weedkilling French Drains	lin.m	£ 1,270.13	£ 0.13	10161.04	100.00%	£ 0.13	10161.00	11,141.00	
	1503 Weedkilling Urban	lin.m	£ 7,973.92	£ 0.13	63791.36	100.00%	£ 0.13	63791.33	115,396.00	
	1601 Scrub / Tree Maintenance		£ 40,046.44							
	1701 Road Markings (HELD CENTRALLY)		£ 30,000.50							
	1701 Centrelines	lin.m	£ 6,559.97	£ 0.54	12148.10	91.17%	£ 0.54	13324.67	85,312.00	
	1701 Edge Lines	lin.m	£ 18,971.36	£ 0.54	35132.14	91.17%	£ 0.54	38534.76	227,619.00	
	1701 Junction Marks	each	£ 2,061.96	£ 33.67	61.24	91.17%	£ 33.67	67.17	509.00	
	1701 Yellow Lines	lin.m	£ 2,407.22	£ 0.55	4376.76	91.17%	£ 0.55	4800.66	41,293.00	
	1801 Gully Emptying (HELD CENTRALLY)	no.	£ 23,842.00	£ 7.84	3039.52	80.38%	£ 7.84	3781.50	2,521.00	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		£ 20,023.22							
2301 Check & Inspect	no.	£ 1,996.32	£ 1.69	1181.25	75.65%	£ 1.69	1561.50	1,561.50		
2301 Replacement	no.	£ 18,026.91	£ 87.56	205.88	75.61%	£ 87.56	272.30	1,561.50		
2312 Bollards		£ 1,500.00								
2401 Vehicle Safety Fence		£ 3,000.00								
2411 Street Name Plates		£ 1,200.00								
3201 Emergency Incidents		£ 12,321.98								
3202 Summer Standby		£ -								
Totals		£ 3,259,729.00						397655.99		