

APPENDIX 1

Highways Services Group Budget Estimates 2021-22		
Revenue		Est Budget
Structural Maintenance		
Reactive Safety/Emergency Maintenance		
3300 L651	Safety Defect - C/Way & F/way Repairs (28 days)	969,489
3300 L652	Emergency Maintenance - Out of Hours Call Outs	222,960
3300 L655	Emergency Safety Defect - C/Way 2/24hr response	131,226
3300 L656	Emergency Safety Defect - F/Way 2/24hr response	32,883
	Sub-total S1	1,356,558
Planned Carriageways, Footway and Cycleway Maintenance		
Carriageways		
3300 L663	Carriageway Resurfacing (RCCO)	110,825
3300 L699	Carriageway Surface Dressing	774,690
	Sub-total S2	885,515
Footways		
3300 L664	Footway Reconstruction (RCCO)	95,501
3300 L690	Footway Slurry Sealing	210,356
	Sub-total S3	305,857
Cycleway		
3300 L698	Cycleways	4,303
	Sub-total S4	4,303
Safety Barriers and Fencing		
3300 L659	Structural Maintenance - Safety Barriers	88,682
3300 L650	Structural Maintenance - Fencing/Railings	12,296
	Sub-total S5	100,978
Planned Programme Drainage Systems		
3313 L657	Highway Drainage - CCTV Systems	4,303
3314 L657	Highway Drainage - Replace Gullies/Pipework	123,487
	Highway Drainage - Ditching	15,000
3307 L658	Land Drainage - CCTV Surveys	4,713
3308 L658	Land Drainage - Severe Weather Culverts Inspections/Emergenc	195,397
3309 L658	Land Drainage - Provision of Grids/Fencing/Access	5,020
3316 L658	Land Drainage - Repairing/replacing culvert lengths	113,529
3317 L658	Land Drainage - Pumping Stations/Telemetry	5,123
	Sub-total S6	466,572
Gullies, Pipework and Manholes		
3310 L680	Cyclic Maintenance. - Scheduled Gully Cleansing	278,307
3310 L694	Cyclic Maintenance – main line de-silting	0
3315 Q251	Cyclic Maintenance – Gully Waste Charges	66,089
	Sub-total S7	344,396
	Structural Total (Sub S1 to S7)	3,464,179
Aids to Movement (Safety Maintenance)		
3305 L675	Safety Maintenance - Traffic Sign Maintenance/Cleaning	4,201
3305 L676	Safety Maintenance - Road markings & Studs	21,005
3305 L677	Safety Maintenance - Street nameplates	4,201
3300 L695	Special Maintenance - Roundabouts	0
3320 L696	Dropped kerbs – Improved Walking Environment	7,890
	Aids to Movement Total	37,297

Severe Weather		
Winter Maintenance		
3380 L658	Winter Maintenance - Severe Weather Culverts	30,952
3380 L680	Winter Maintenance - Gully Cleansing	155,794
3380 L901	Winter Maintenance - Salting	122,113
3380 L902	Winter Maintenance - Snow Clearance	44,774
3380 L903	Winter Maintenance - Salt Bins (new &refills)	47,114
3380 L904	Winter Maintenance - Salt Purchase	217,800
3380 L905	Winter Maintenance - Weather Stations/Forecasts	20,976
3380 L907	Winter Maintenance - Salt Barn Inspections/Repairs	0
3880 N001	Winter Maintenance - Vehicle RCCO	209,844
3380 N214	Winter Maintenance - Vehicle/Standby Costs	315,267
	Severe Weather Total	1,164,634
Street Lighting		
3370 L951	Routine Maintenance	289,662
3370 L952	Non Routine Maintenance	205,233
	De-Fibrulator Installation	1,000
	Sub-total L1	495,895
3370 L954	Energy	1,314,187
	Sub-total L2	1,314,187
	Street Lighting Total (Sub L1 to L2)	1,810,082
HOG General		
3320 L690	Land Reclamation Maintenance	56,047
3321 Q251	Risca Canal	96,193
	Sub-total H1	152,240
3300 L429	Road Closures for Special Events	0
3300 L507	Grounds Maintenance (Trees)	25,000
3300 L661	Cattle Grids	10,068
3320 L691	Maintenance Management Systems	5,123
3320 L692	Design Costs - Revenue Schemes	0
3559 Q251	Vehicular Crossings	53,398
3320 L695	Easements etc	0
3319 L975	Community Response Team	0
3880 Q252	Road Condition Surveys/Lab Surveys/Abnormal Loads	18,437
	Asset Management	75,000
	Sub-total H2	187,026
	HOG General Total (Sub H1 to H2)	339,266
Other Budgets		
3300 L669	Structures Assessments - External/Railtrack	0
3300 L670	Structures General Maintenance	216,776
3300 L671	Structures Retaining Walls	67,625
3300 L672	Structures Emergencies	27,904
3300 L679	Structures Embankment Repairs/Stabilisation	68,479
3300 L907	Consultancy SLA	96,418
	Structures Sub Total	477,202
3323 L429	Traffic Management	92,378
		92,378
	Other General Budgets Total	569,580
	Revenue Total	7,385,038