

APPENDIX

Budgets	2020/21	2019/20	2018/19	2017/18	2016/17
Roads Maintenance (carriageways)	£5,105,100	£6,101,557	£5,105,100	£5,295,525	£5,737,325
Pavement Maintenance (footways)	£1,805,500	£1,114,400	£1,795,500	£1,627,175	£1,677,175
Street Lighting (includes electrical power)	£6,479,600	£6,524,600	£6,564,600	£6,256,100	£6,261,600

LES Roads Client		2020/21	2019/20	2018/19	2017/18	2016/17	
Activity Analysis							
Maintenance		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
Carriageways							
Resurfacing Named Schemes Planned	0301	0	800,757	0	590,900	132,900	
Resurfacing Minor Schemes Unclassified	0303	0	0	0	0	100,000	
Resurfacing Minor Schemes Classified	0305	0	60,000	0	0	100,000	
Proprietary Surface Dressing c/w	0402	202,600	202,600	202,600	0	258,000	
Carriageway Patching Classified	0501	1,000,000	1,000,000	1,000,000	450,000	450,000	
Carriageway Patching Unclassified	0502	0	0	0	258,200	550,000	
Temp Patching	0503	1,000,000	1,000,000	1,000,000	1,050,000	1,200,000	
Carriageway Patching Reactive	0511	0	0	0	50,000	50,000	
Carriageway Patching Planned	0512	0	0	0	0	0	
Drainage & Culverts	1401	200,000	200,000	200,000	200,000	200,000	
Verge Maintenance	1501	200,000	300,000	200,000	200,000	200,000	
Gully Emptying	1801	970,000	970,000	970,000	913,900	913,900	
Winter Maintenance - Planned	2601	1,195,000	1,195,000	1,195,000	1,195,000	1,195,000	
Emergencies Unplanned	3203	337,500	373,200	337,500	387,525	387,525	75%
		5,105,100	6,101,557	5,105,100	5,295,525	5,737,325	
Footways							
Footways Named Schemes	1001	303,000	0	303,000	303,000	303,000	
Footways Patching Bituminous	1002	400,000	400,000	400,000	230,000	230,000	
Footways Patching Granolithic	1003	170,000	0	170,000	170,000	170,000	
Footway Proprietary Surface Dressing	1004	0	0	0	0	0	
Footways Minor Works Bituminous	1005	120,000	0	120,000	120,000	120,000	
Public Realm Footways	1006	350,000	350,000	350,000	350,000	400,000	
Footways Planned	1007	40,000	0	40,000	40,000	40,000	
Footways Reactive	1008	30,000	0	30,000	30,000	30,000	
Footways Minor Works Granolithic	1009	40,000	0	40,000	40,000	40,000	
Winter Maintenance - Planned	2601	200,000	200,000	200,000	200,000	200,000	
Emergencies Unplanned	3203	112,500	124,400	112,500	129,175	129,175	25%
Lifebelts	8101	40,000	40,000	30,000	15,000	15,000	
		1,805,500	1,114,400	1,795,500	1,627,175	1,677,175	
Lighting							
Road & Sign Lighting - Painting	5008	0	0	0	0	0	
Road & Sign Lighting - Minor Works	5009	30,000	50,000	50,000	50,000	50,000	
Street Name Plates	5010	0	0	0	0	0	
Street Lighting Maintenance	5099	4,374,600	4,399,600	4,439,600	4,127,700	4,133,200	
Rechargeable - External	8301	0	0	0	0	0	
Rechargeable - LES	8302	0	0	0	0	0	
Rechargeable - Other GCC & other Authoriti	8303	0	0	0	0	0	
Festive Lighting	8323	0	0	0	0	0	
Total Lighting		4,404,600	4,449,600	4,489,600	4,177,700	4,183,200	
Street Lighting							
Street Lighting Electrical Power		2,037,500	2,037,500	2,037,500	2,037,500	2,037,500	
Street Lighting CCL		0	0	0	0	0	
Clyde Tunnel Electrical Power (lighting only)		34,700	34,700	34,700	37,500	37,500	
Clyde Tunnel CCL		2,800	2,800	2,800	3,400	3,400	
		2,075,000	2,075,000	2,075,000	2,078,400	2,078,400	
Excluded from Roads							
Accessibility Maintenance	1010	50,000	0	50,000	50,000		
Hedge & Tree Maintenance	1601	40,000	40,000	40,000	40,000	0	
Vehicular Safety Fencing - New	2401	0	0	0	0	0	
Vehicular Safety Fencing - Maintenance	2402	50,000	0	50,000	50,000	0	
Sweeping & Cleansing	2501	0	0	0	10,000	10,000	
Delittering	2502	0	0	0	12,000	12,000	
HSR Traffic Management	3205	40,000	40,000	40,000	40,000	40,000	
Rechargeable - External	8301	0	0	0	0	0	
Rechargeable - LES	8302	0	0	0	0	0	
Rechargeable - Other GCC & other Authoriti	8303	0	0	0	0	0	
Misc Statutory	8401	205,400	0	10,200	10,000	100,000	
Misc Non Statutory	8402	0	0	0	37,100	37,100	
Design Roads	8404	50,000	35,000	35,000	35,000	35,000	

Excluded

Traffic

Anti Skid Treatment	0405	0	0	0	0	0
Signs	1203	0	0	0	0	0
Road Markings - New	1701	0	0	0	0	0
Road Markings - Maintenance	1702	290,000	290,000	290,000	350,000	350,000
Ped Guardrails - New	2101	0	0	0	0	0
Ped Guardrails - Maintenance	2102	120,000	120,000	120,000	220,000	220,000
Traffic Signals - New	2201	0	0	0	0	0
Sigs Maintenance Unplanned	2203	0	0	0	0	0
Traffic Calming	2204	0	0	0	0	0
AIP Initiatives	2205	100,000	100,000	100,000	0	0
Traffic Signs - New	2301	0	0	0	0	0
Traffic Signs - Maintenance	2302	80,000	80,000	80,000	125,000	125,000
Diversions & Notices	3204	0	0	0	0	0
Traffic Counts	3302	0	0	0	0	0
Bus Shelter Contract	8202	0	0	0	0	409,000
Rechargeable - External	8301	0	0	0	0	0
Rechargeable - LES	8302	0	0	0	0	0
Rechargeable - Other GCC & other Authority	8303	0	0	0	0	0
Design Traffic	8407	0	0	0	0	0
Total Traffic		590,000	590,000	590,000	695,000	1,104,000

Traffcom

Traffic Signals - New	2201	80,000	80,000	80,000	80,000	80,000
Traffic Signals - Maintenance	2202	1,169,000	1,169,000	1,169,000	1,074,000	1,074,000
Urban Traffic Control	2231	230,700	230,700	230,700	480,000	480,000
Rechargeable - External	8301	520,000				
Rechargeable - LES	8302					
Total Traffcom		1,999,700	1,479,700	1,479,700	1,634,000	1,634,000

Structures

Structures	07**	718,300	726,700	836,200	654,200	765,800
LES Design / Projects	8406	250,000	250,000	220,000	330,000	330,000
External Consultants	8408	100,000	100,000	125,000	110,000	110,000
Total Structures		1,068,300	1,076,700	1,181,200	1,094,200	1,205,800

Total Operations		17,265,900	16,944,457	16,828,700	16,744,050	17,736,950
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