

HIGHWAYS & TRANSPORT

REVENUE BUDGET 2023/24

Net Budget 2022/23 £		*	Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Total £
HIGHWAYS & TRANSPORT								
Development & Growth								
1,163,946	Development & Growth Management AD	S/D	1,463,000	302,939	-399,815	1,366,124	-222,888	1,143,236
292,782	HS2	S/D	255,114	32,886	0	288,000	-8,000	280,000
1,456,728			1,718,115	335,825	-399,815	1,654,125	-230,888	1,423,237
H & T Commissioning								
2,282,018	H & T Staffing & Admin	S/D	5,212,904	3,621,909	-5,131,621	3,703,192	-1,280,312	2,422,880
H & T Network Management								
1,566,319	Traffic controls	S	0	1,596,319	0	1,596,319	-25,000	1,571,319
548,611	Road Safety	S	550,001	634,765	-411,083	773,683	-200,265	573,418
0	Speed Awareness	S	239,125	1,801,769	0	2,040,894	-2,040,894	0
252,016	Sustainable Travel	D	292,561	414,970	-500,065	207,466	0	207,466
1,222,456	H & T Network Staffing & Admin	S/D	4,693,305	68,262	-892,745	3,868,822	-3,124,926	743,896
0	Civil Parking Enforcement	S	0	1,202,734	0	1,202,734	-1,202,734	0
3,589,402			5,774,991	5,718,819	-1,803,893	9,689,917	-6,593,819	3,096,098
Highways and Transport Operations								
Highways & Transport Operations Delivery								
1,660,478	Staffing & Admin Delivery	S/D	2,020,308	140,341	-527,657	1,632,992	0	1,632,992
2,110,752	Winter Maintenance	S	957,828	1,152,906	0	2,110,734	0	2,110,734
201,033	Passenger Fleet	S/D	4,495,425	1,610,669	-5,793,303	312,791	-111,758	201,033
3,037,241	SEN Fleet	S	0	3,044,402	0	3,044,402	0	3,044,402
2,061,248	Social Care Fleet	D	0	2,202,118	0	2,202,118	-136,000	2,066,118
9,070,753			7,473,562	8,150,436	-6,320,960	9,303,037	-247,758	9,055,279
Highways & Transport Operations Resourcing								
4,688,296	Environmental Maintenance	S	1,626,971	3,209,036	0	4,836,007	-72,000	4,764,007
2,066,416	Reactive Maintenance	S	672,287	1,746,254	-297,203	2,121,338	0	2,121,338
4,256,963	Staffing & Admin Resourcing	S	4,860,158	254,341	-586,000	4,528,499	-106,500	4,421,999
15,384,248	SEN External	S	50,000	17,891,260	0	17,941,260	-131,700	17,809,560
3,409,650	Mainstream School Transport	S	0	4,700,976	0	4,700,976	-1,156,700	3,544,276
2,337,906	Social Care External	S/D	0	2,432,243	0	2,432,243	-52,800	2,379,443
0	Joint Arrangements	D	0	430,567	-67,232	363,335	-363,335	0
2,295,831	Public Bus Services	S/D	0	3,832,149	-398,148	3,434,001	-1,038,170	2,395,831
-56,337	Fleet Services	D	729,671	835,816	-1,581,423	-15,936	-42,400	-58,336
34,382,973			7,939,087	35,332,642	-2,930,006	40,341,723	-2,963,605	37,378,118
Highways & Transport Operations Services								
3,797,882	Street Lighting Maintenance	S/D	455,305	3,307,717	0	3,763,022	-88,340	3,674,682
72,650	Blue badge	S	0	220,000	0	220,000	-141,410	78,590
428,041	H & T Operations Management	S/D	452,967	4,518	-108,460	349,025	0	349,025
-1,561,902	Staffing, Admin & Depot Overheads	S/D	7,330,172	3,385,237	-9,261,595	1,453,814	-2,950,970	-1,497,156
27,500	Cyclic Maintenance	S/D	9,921	17,579	0	27,500	0	27,500
4,914,000	Concessionary Travel	S	0	4,107,350	0	4,107,350	-26,850	4,080,500
7,678,172			8,248,366	11,042,401	-9,370,055	9,920,711	-3,207,570	6,713,141
58,460,045	TOTAL		36,367,025	64,202,031	-25,956,350	74,612,706	-14,523,952	60,088,754

This page is intentionally left blank