

APPENDIX A

HIGHWAYS, TRANSPORT & WASTE MANAGEMENT

REVENUE BUDGET 2026/27

Net Budget 2025/26 £	*	Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Total £
HIGHWAYS & TRANSPORT							
Development & Growth							
1,638,947	S/D	2,211,648	185,634	0	2,397,282	-807,148	1,590,134
H & T Commissioning							
3,676,544	S/D	6,304,208	2,172,458	-3,286,318	5,190,348	-1,749,095	3,441,253
1,368,431	S	0	1,289,575	0	1,289,575	0	1,289,575
H & T Network Management							
740,907	S	820,837	596,704	-363,220	1,054,321	-371,310	683,011
0	S	297,549	2,887,460	0	3,185,009	-3,196,292	-11,283
617,019	D	0	618,011	0	618,011	-40,861	577,150
1,715,780	S/D	5,098,275	100,519	-398,493	4,800,301	-3,118,377	1,681,924
163,576	S	0	191,003	0	191,003	-28,250	162,753
3,047,831	S/D	0	14,295,634	-2,846,882	11,448,752	-9,158,518	2,290,234
-79,564	S	0	96,000	0	96,000	-162,540	-66,540
100,350	S	327,417	1,543,555	-499,918	1,371,054	-1,285,267	85,787
4,400,341	S	0	4,605,341	-182,222	4,423,119	-22,778	4,400,341
Highways and Transport Operations							
Highways Operations Services							
4,623,386	S/D	5,780,171	321,599	-880,000	5,221,770	-95,000	5,126,770
6,237,438	S	1,884,155	5,810,549	-1,293,839	6,400,865	-75,000	6,325,865
3,621,427	S	669,171	3,793,236	0	4,462,407	0	4,462,407
2,033,766	S	538,414	1,495,352	0	2,033,766	0	2,033,766
Assisted Transport Services							
2,693,630	S	3,212,943	97,475	-670,984	2,639,434	0	2,639,434
27,151,164	S	55,000	29,119,344	0	29,174,344	-71,286	29,103,058
6,888,192	S	0	6,511,192	0	6,511,192	-8,000	6,503,192
6,363,045	S/D	0	5,421,548	0	5,421,548	-182,800	5,238,748
347,781	S/D	4,134,284	1,750,747	-5,068,396	816,635	-111,758	704,877
0	D	0	0	0	0	0	0
Highway and Transport Technical Support Service							
2,878,819	S/D	269,903	2,330,731	0	2,600,634	-146,185	2,454,449
517,918	S/D	490,791	5,400	0	496,191	0	496,191
1,094,550	S/D	14,771,507	3,721,859	-14,366,923	4,126,443	-4,924,492	-798,049
34,441	S/D	4,637	29,804	0	34,441	0	34,441
9,425	D	828,130	1,780,777	-2,544,382	64,525	-33,753	30,772
81,885,144	TOTAL	47,699,040	90,771,507	-32,401,577	106,068,970	-25,588,711	80,480,260
WASTE MANAGEMENT							
496,672		474,181	1,506	0	475,687	0	475,687
Waste Management Commissioning							
1,065,312		1,048,227	2,308	-33,000	1,017,535	0	1,017,535
223,036		0	549,787	-326,751	223,036	0	223,036
53,045		0	53,045	0	53,045	0	53,045
Waste Management Delivery							
745,434		780,952	4,451	-51,804	733,599	0	733,599
2,629,091		0	1,227,314	0	1,227,314	0	1,227,314
19,824,801		0	20,966,957	0	20,966,957	0	20,966,957
2,504,000		0	3,438,804	0	3,438,804	-1,104,804	2,334,000
2,171,000		0	2,171,000	0	2,171,000	0	2,171,000
5,453,639		3,895,805	1,778,976	0	5,674,781	-567,340	5,107,441
2,639,115		557,717	2,318,390	0	2,876,107	-5,000	2,871,107
-1,593,426		50,104	3,545	0	53,649	-1,801,425	-1,747,776
-132,000		0	0	0	0	-132,000	-132,000
36,079,719	TOTAL	6,806,987	32,516,083	-411,555	38,911,515	-3,610,569	35,300,946
Departmental & Business Management							
2,783,617		2,599,353	15,070	0	2,614,423	-22,084	2,592,340
887,439		83,000	982,293	-6,000	1,059,293	-125,254	934,039
3,671,056	TOTAL	2,682,353	997,363	-6,000	3,673,716	-147,338	3,526,379
121,635,920	TOTAL	57,188,380	124,284,953	-32,819,132	148,654,201	-29,346,617	119,307,585

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