

**APPENDIX A**

**HIGHWAYS & TRANSPORT**

**REVENUE BUDGET 2022/23**

Budget 2021/22 £		Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Total £
	<b>HIGHWAYS &amp; TRANSPORT</b>						
	<b>Development &amp; Growth</b>						
950,545	Development & Growth management AD	1,351,223	289,950	-572,627	1,068,546	-3,000	1,065,546
413,640	HS2	254,984	32,700	-4,956	282,728	-8,000	274,728
1,364,185		1,606,207	322,650	-577,583	1,351,274	-11,000	1,340,274
	<b>H &amp; T Commissioning</b>						
1,803,533	H & T Staffing & Admin	4,405,938	3,274,973	-4,852,398	2,828,513	-926,491	1,902,022
	<b>H &amp; T Network Management</b>						
1,280,486	Traffic controls	0	1,309,141	0	1,309,141	-25,000	1,284,141
557,360	Road Safety	487,825	634,765	-411,083	711,507	-209,147	502,360
-1,156	Speed Awareness	216,649	1,544,784	0	1,761,433	-1,761,433	0
205,842	Sustainable Travel	366,794	400,700	-562,927	204,567	0	204,567
758,599	H & T Network Staffing & Admin	4,279,561	60,249	-850,010	3,489,800	-2,709,862	779,938
25	Civil Parking Enforcement	0	1,217,369	0	1,217,369	-1,217,369	0
2,801,157		5,350,829	5,167,008	-1,824,020	8,693,817	-5,922,811	2,771,006
	<b>Highways and Transport Operations</b>						
	<b>Highways &amp; Transport Operations Delivery</b>						
1,475,732	Staffing & Admin Delivery	1,842,089	148,240	-479,649	1,510,680	0	1,510,680
1,952,645	Winter Maintenance	590,130	1,395,015	0	1,985,145	0	1,985,145
103,290	Passenger Fleet	4,072,729	1,541,090	-5,301,027	312,792	-111,758	201,034
2,678,633	SEN Fleet	0	2,678,633	0	2,678,633	0	2,678,633
1,817,394	Social Care Fleet	0	2,053,394	0	2,053,394	-236,000	1,817,394
8,027,694		6,504,948	7,816,372	-5,780,676	8,540,644	-347,758	8,192,886
	<b>Highways &amp; Transport Operations Resourcing</b>						
4,483,195	Environmental Maintenance	1,351,923	3,203,272	0	4,555,195	-72,000	4,483,195
1,955,500	Reactive Maintenance	640,998	1,611,705	-297,203	1,955,500	0	1,955,500
3,706,929	Staffing & Admin Resourcing	3,824,804	251,298	-86,000	3,990,102	-106,500	3,883,602
13,819,200	SEN External	40,000	14,315,639	0	14,355,639	-131,700	14,223,939
3,516,300	Mainstream School Transport	0	4,221,500	0	4,221,500	-1,107,600	3,113,900
2,175,400	Social Care External	0	2,282,815	0	2,282,815	-52,800	2,230,015
0	Joint Arrangements	0	353,110	-26,250	326,860	-326,860	0
2,221,231	Public Bus Services	0	3,855,607	-209,465	3,646,142	-1,541,911	2,104,231
-53,308	Fleet Services	569,883	822,413	-1,500,876	-108,580	-50,400	-158,980
31,824,447		6,427,608	30,917,359	-2,119,794	35,225,173	-3,389,771	31,835,402
	<b>Highways &amp; Transport Operations Services</b>						
0	Holding accounts	0	0	0	0	0	0
2,214,860	Street Lighting Maintenance	295,308	1,980,558	0	2,275,866	-56,340	2,219,526
21,500	Blue badge	0	222,900	0	222,900	-150,250	72,650
397,561	H & T Operations Management	408,394	4,568	-8,598	404,364	0	404,364
-2,049,452	Staffing, Admin & Depot Overheads	5,987,585	3,971,229	-9,382,778	576,036	-2,819,310	-2,243,274
27,500	Cyclic Maintenance	4,520	22,980	0	27,500	0	27,500
4,977,600	Concessionary Travel	0	4,937,850	0	4,937,850	-23,850	4,914,000
5,589,569		6,695,807	11,140,086	-9,391,376	8,444,516	-3,049,750	5,394,766
<b>51,410,585</b>	<b>TOTAL</b>	<b>30,991,335</b>	<b>58,638,448</b>	<b>-24,545,847</b>	<b>65,083,937</b>	<b>-13,647,581</b>	<b>51,436,356</b>

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