

Service Title: **Highways**

Manager: Ian Jones

Business Unit:

Customer Services

Assistant Director:

Frances Hughes

Brief Description of Service:

Statutory duty in discharging the Council's Highway Authority functions in managing and maintaining the highway network, street lighting and public rights of way.
Control of the movement and parking of vehicles.
Development and implementation of transport policies and schemes in support of the Local Transport Plan.
Improving road safety. Includes 27 school crossing patrols equivalent to 4 FTE's.
Green Travel Plan relates to staff parking permits.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Section 38 Income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
415 Green Travel Plan	0	0	0	59	0	0	59	-59	0	0	0	-59	0
556 Highways - Cyclical Maintenance	8	17	84	893	0	0	994	0	-25	0	0	-25	969
553 Highways - Network Co-ordination	11.5	703	0	108	0	0	811	-224	0	0	0	-224	587
555 Highways - Rechargeable Works	0	0	72	0	0	0	72	-120	0	0	-137	-257	-185
557 Highways - Roads	0	0	51	773	0	0	824	-174	0	0	0	-174	650

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Section 38 Income	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
579 Highways - Structures	0	0	2	52	0	0	54	0	0	0	0	0	54
581 Highways - Winter Maintenance	0	0	0	141	0	0	141	0	0	0	0	0	141
561 Road Safety & School Crossing Patrols	6	125	0	10	0	0	135	-46	0	0	0	-46	89
568 Seafront Illuminations	0	0	62	44	0	0	106	0	0	0	0	0	106
576 Street Lighting	1.5	0	560	510	0	0	1,070	0	0	0	0	0	1,070
TOTAL	27	845	831	2,590	0	0	4,266	-623	-25	0	-137	-785	3,481

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent