

Service Title: **Highways**

Manager: Patrick Carney

Business Unit: Residents & Visitors Services

Executive Head: Sue Cheriton

**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.

Control of the engineering and transport implications of developer proposals.

Improving road safety. Includes 27 school crossing patrols equivalent to 4 FTE's.

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
556 Highways - Cyclical Maintenance	8	253	78	900	0	0	1,231	0	-25	0	0	-25	1,206
553 Highways - Network Co-ordination	11.5	409	0	109	0	0	518	-220	0	0	0	-220	298
555 Highways - Rechargeable Works	0	0	72	0	0	0	72	-116	0	0	-95	-211	-139
557 Highways - Roads	0	0	112	1,324	0	0	1,436	-171	0	0	0	-171	1,265
579 Highways - Structures	0	0	9	55	0	0	64	0	0	0	0	0	64

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
581 Highways - Winter Maintenance	0	0	0	141	0	0	141	0	0	0	0	0	141
561 Road Safety & School Crossing Patrols	6	114	0	21	0	0	135	-21	0	0	0	-21	114
568 Seafront Illuminations	0	0	62	44	0	0	106	0	0	0	0	0	106
576 Street Lighting	2	64	570	511	0	0	1,145	0	0	0	0	0	1,145
<b>TOTAL</b>	<b>27.5</b>	<b>840</b>	<b>903</b>	<b>3,105</b>	<b>0</b>	<b>0</b>	<b>4,848</b>	<b>-528</b>	<b>-25</b>	<b>0</b>	<b>-95</b>	<b>-648</b>	<b>4,200</b>

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