

APPENDIX 4 – HIGHWAYS

Highways Service

The Highways Service works to improve the city's road networks and public spaces, delivering a range of work that keeps traffic flowing, maintains the public realm and designs major new highways schemes to benefit residents and visitors in Manchester.

The Highways Service is made up of several teams:

- Network Management - keeping the city moving, managing parking, traffic, and other aspects of road safety.
- Design, Commissioning and Project Management Team (PMO) - managing and developing our highways.
- Public Realm - maintaining monuments, water features and more

Priorities:

- Keeping highway users safe
- Reducing congestion and supporting business and economic recovery
- Supporting active travel options of walking and cycling
- Delivering a programme of highway improvements

Revenue Budget.

Highways service revenue budget is part of the overall Neighbourhoods service budget. The service has a gross £25.1m and net £17.5m budget with 232 fte's.

Service Area	2021/22 Gross Budget £000's	2021/22 Net Budget £000's	FTE's
Highways Development	43	43	3
Network Management	4,937	2,042	94
Public Realm	687	658	5
Design, Commissioning & PMO	(221)	(239)	56
Highways Maintenance	6,210	5,629	74
Accident & Trips	1,164	1,164	0
Street Lighting	11,421	8,269	0
Metroshuttle Contribution	900	0	0
Highways Total	25,141	17,566	232

The highways budget is net of £495k 2021/22 savings that were approved as part of the budget process, and there are another £150k savings approved for 2022/23, that are to be achieved through a further reduction in the accidents and trips budget.

New Proposed Changes

As part of the work to review the budget the following budget pressure has been identified and this will need to be considered as part of the budget process.

- Winter Services - £200k increased costs of service provision

Highways Capital Programme

The current approved capital programme, as at period 6 in 2021/22, is shown below alongside the funding to be used. Details on potential future investment opportunities are also shown, but these remain subject to approval.

Highways Approved Capital Programme

Service Area	2021/22	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000	£'000
Maintenance Programme	26,319	8,603	2,233	-	37,155
Mayor's Challenge Fund schemes	12,102	16,191	-	-	28,293
Other	9,584	10,036	-	-	19,620
Total	48,005	34,830	2,233	0	85,068

Funding of Approved Capital Programme

Service Area	2021/22	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000	£'000
Grant	200	-	-	-	200
External contributions	23,836	21,294	-	-	45,130
Revenue Contribution to Capital	857	-	-	-	857
Capital Receipts	308	681	-	-	989
Borrowing	22,804	12,855	2,233	-	37,892
Total	48,005	34,830	2,233	-	85,068

Future Investment Priorities

The following projects are potential future investment opportunities, which may be brought forward in the future:

- A further investment plan for highway and footways maintenance, improvements, and road safety, as the existing programme comes to an end. This would complement existing government funding.

- The opportunities to bid for Mayor's Challenge Fund from the GMCA will be continually reviewed to fund road, footway and cycleway improvements.
- Ongoing review of accident prevention and local community safety measures, £2m was included in the programme for 2021/22 and any unused resources will be carried forward into 2022/23