

Highways

ID	Service	No of Staff (**FTE)	Employee	Premises	Supplies &	Contribut'n	Other	Total	Fees,	Govern't	Contribut'n	Section 38	Total	Net
			Direct Costs		Services	to Reserves		Expenditure (*ATL)	Charges & Sales	Grant Income	from Reserves	Income	Income (*ATL)	Expenditure (*ATL)
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
556	Highways - Cyclical Maintenance	7	250	84	830	0	0	1,164	0	0	0	0	0	1,164
553	Highways - Network Co-ordination	9.1	325	0	164	0	0	489	-274	0	0	0	-274	215
555	Highways - Rechargeable Works	0	0	72	0	0	0	72	-123	0	0	-141	-264	-192
557	Highways - Roads	0	0	41	781	0	0	822	-276	0	-71	0	-347	475
579	Highways - Structures	0	0	2	35	0	0	37	0	0	0	0	0	37
581	Highways - Winter Maintenance	0	0	0	142	0	0	142	0	0	0	0	0	142
561	Road Safety & School Crossing Patrols	4.5	72	0	3	0	0	75	-47	0	0	0	-47	28
568	Seafront Illuminations	0	0	52	45	0	0	97	0	0	0	0	0	97
576	Street Lighting		50	478	514	0	0	1,042	0	0	0	0	0	1,042
570	Transport Co-Ordination		28	0	11	0	0	39	-17	-24	0	0	-41	-2
Service Total		20.6	725	729	2,525	0	0	3,979	-737	-24	-71	-141	-973	3,006