

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	259	87	897	0	0	1,243	0	0	0	0	0	1,243
553	Highways - Network Co-ordination	10.6	389	0	166	0	0	555	-285	0	0	0	-285	270
555	Highways - Rechargeable Works	0	0	72	0	0	0	72	-131	0	0	-150	-281	-209
557	Highways - Roads	0	0	0	396	0	0	396	-182	0	0	0	-182	214
579	Highways - Structures	0	0	2	35	0	0	37	0	0	0	0	0	37
581	Highways - Winter Maintenance	0	0	0	140	0	0	140	0	0	0	0	0	140
561	Road Safety & School Crossing Patrols	4.6	78	0	3	0	0	81	-79	0	0	0	-79	2
568	Seafront Illuminations	0	0	52	47	0	0	99	-30	0	0	0	-30	69
576	Street Lighting		0	386	474	132	0	992	0	0	0	0	0	992
570	Transport Co-Ordination		29	0	11	0	0	40	-17	-24	0	0	-41	-1
Service Total		22.2	755	599	2,169	132	0	3,655	-724	-24	0	-150	-898	2,757