

## 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	7.75	302	88	812	0	0	1,202	0	0	0	0	0	1,202
553	Highways - Network Co-ordination	11.35	454	0	169	0	0	623	-290	0	0	0	-290	333
555	Highways - Rechargeable Works	0	0	72	0	0	0	72	-140	0	0	-154	-294	-222
557	Highways - Roads	0	0	0	286	0	0	286	-185	0	0	0	-185	101
579	Highways - Structures	0	0	2	35	0	0	37	0	0	0	0	0	37
581	Highways - Winter Maintenance	0	0	0	141	0	0	141	0	0	0	0	0	141
561	Road Safety & School Crossing Patrols	4.6	80	0	3	0	0	83	-81	0	0	0	-81	2
576	Street Lighting		0	391	452	0	132	975	0	0	0	0	0	975
570	Transport Co-Ordination		30	0	9	0	0	39	-15	-24	0	0	-39	0
<b>Service Total</b>		<b>23.7</b>	<b>866</b>	<b>553</b>	<b>1,907</b>	<b>0</b>	<b>132</b>	<b>3,458</b>	<b>-711</b>	<b>-24</b>	<b>0</b>	<b>-154</b>	<b>-889</b>	<b>2,569</b>

\*\*= indicative FTE's