

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	0	0	90	818	0	0	908	0	0	0	0	0	908
553	Highways - Network Co-ordination	0	0	0	854	0	0	854	-296	0	0	0	-296	558
555	Highways - Rechargeable Works	0	0	72	0	0	0	72	-144	0	0	-159	-303	-231
557	Highways - Roads	0	0	0	285	0	0	285	-188	0	0	0	-188	97
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	0	0	0	83	0	0	83	-83	0	0	0	-83	0
576	Street Lighting		0	352	454	0	132	938	0	0	0	0	0	938
570	Transport Co-Ordination		30	0	9	0	0	39	-15	-24	0	0	-39	0
Service Total		0	30	516	2,680	0	132	3,358	-726	-24	0	-159	-909	2,449

**= indicative FTE's