

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	0	84	877	0	0	961	0	0	0	0	0	961
553	Highways - Network Co-ordination	9.1	635	0	182	0	0	817	-279	0	0	0	-279	538
555	Highways - Rechargeable Works	0	0	72	0	0	0	72	-127	0	0	-146	-273	-201
557	Highways - Roads	0	0	41	879	0	0	920	-279	0	-71	0	-350	570
579	Highways - Structures	0	0	2	35	0	0	37	0	0	0	0	0	37
581	Highways - Winter Maintenance	0	0	0	139	0	0	139	0	0	0	0	0	139
561	Road Safety & School Crossing Patrols	4.5	74	0	3	0	0	77	-48	0	0	0	-48	29
568	Seafront Illuminations	0	0	52	46	0	0	98	0	0	0	0	0	98
576	Street Lighting		0	395	484	132	0	1,011	0	0	0	0	0	1,011
570	Transport Co-Ordination		28	0	11	0	0	39	-17	-24	0	0	-41	-2
Service Total		20.6	737	646	2,656	132	0	4,171	-750	-24	-71	-146	-991	3,180