

## Highways

ID	Service	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Section 38 Income	Total Income (*ATL)	Net 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	777	0	0	818	-276	0	-71	0	-347	471
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	359	633	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
	<b>Service Total</b>	<b>20.6</b>	<b>725</b>	<b>610</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>3,975</b>	<b>-737</b>	<b>-24</b>	<b>-71</b>	<b>-141</b>	<b>-973</b>	<b>3,002</b>