

## Highways

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Section 38 Income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
556	Highways - Cyclical Maintenance	7.75	292	87	877	0	0	1,256	0	0	0	0	0	1,256
553	Highways - Network Co-ordination	11.35	439	0	166	0	0	605	-285	0	0	0	-285	320
555	Highways - Rechargeable Works	0	0	72	0	0	0	72	-136	0	0	-150	-286	-214
557	Highways - Roads	0	0	0	841	0	0	841	-182	0	-450	0	-632	209
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	-20	0	-10	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
<b>Service Total</b>		<b>23.7</b>	<b>838</b>	<b>599</b>	<b>2,594</b>	<b>132</b>	<b>0</b>	<b>4,163</b>	<b>-719</b>	<b>-24</b>	<b>-460</b>	<b>-150</b>	<b>-1,353</b>	<b>2,810</b>