

Local Committees Highways Revenue Budget 2019/20

Appendix 1

Totals to the end of December

South Lakeland

Category	Budget	Actual	Forecast	Variance	Comment
Better Highways	509,000	398,131	509,000	0	
Cleansing	232,000	200,925	232,000	0	
Lighting and Signs	170,000	114,973	172,792	2,792	
Other	(23,650)	3,276	3,349	26,999	
Signals	36,000	22,870	34,872	(1,128)	
Verge Maintenance	143,000	181,271	181,271	38,271	
Tree Maintenance	50,000	19,036	35,706	(14,294)	
Weed Spraying	12,000	24,820	16,818	4,818	
Total	1,128,350	965,302	1,185,808	57,458	