

Appendix 2 - Highway Revenue Outturn 2019/20

County Council Local Committee for Eden - 14th July 2020

Block	Category	Budget	Actual	Variance	BRAG	Comments
1. Better Highways	<b>Better Highways Teams Total</b>	207,523	235,613	-28,090		
<b>1. Better Highways Total</b>		<b>207,523</b>	<b>235,613</b>	<b>-28,090</b>		
	<b>Cleansing Total</b>	278,000	234,527	43,473		
	<b>Road Marking Maintenance Total</b>	15,000	9,880	5,120		
	<b>Verge Maintenance Total</b>	120,000	131,468	-11,468		
<b>2. Programmed Maintenance Total</b>		<b>413,000</b>	<b>375,875</b>	<b>37,125</b>		
	<b>Lighting and Signs Total</b>	95,000	101,082	-6,082		
	<b>Lighting Energy</b>	0		0		
	<b>Traffic Signal Maintenance Total</b>	15,000	18,139	-3,139		
<b>3. Lighting Total</b>		<b>110,000</b>	<b>119,221</b>	<b>-9,221</b>		
	<b>Appleby New Fair Total</b>	50,000	49,218	782		
<b>4. Appleby Fair Total</b>		<b>50,000</b>	<b>49,218</b>	<b>782</b>		
	<b>Other</b>		11,028	-11,028		
<b>Other Total</b>		<b>0</b>	<b>11,028</b>	<b>-11,028</b>		
<b>Grand Total</b>		<b>780,523</b>	<b>790,955</b>	<b>-10,432</b>		