

Local Committees Highways Revenue Budget 2020/21

Totals to the end of August

Copeland

Block	Category	Revised Budget	Paymen	Forecast	Forecast	Comments
1. Highways Maintenance	Maintenance Teams	200,000	135,167	191,879	(8,121)	Ongoing
					0	
1. Better Highways Total		200,000	135,167	191,879	(8,121)	
2. Programmed Maintenance	Gully Cleansing	179,420	207,514	179,420	0	Ongoing
2. Programmed Maintenance	Road Marking Maintenance	35,000	26,290	35,000	0	Ongoing
2. Programmed Maintenance	Verge Maintenance	50,000	24,790	50,000	0	Ongoing
2. Programmed Maintenance Total		264,420	258,594	264,420	0	
3. Lighting	Road Lighting and Signs	168,803	142,304	168,803	0	Ongoing
3. Lighting	Traffic Signal Maintenance	20,000	5,623	20,000	0	Ongoing
3. Lighting Total		188,803	147,927	188,803	0	
5. Other	Other	6,879	15,000	30,000	23,121	Includes £8121 19/20 overspend
6. MIRS	Other		0		0	
Other Total		6,879	15,000	30,000	23,121	
Grand Total		660,102	556,688	675,102	15,000	