

Appendix 1 - Highways Revenue Budget 2017/18
 December 2017
 County Council Local Committee for Eden - 17 January

Block	Category	Budget	Forecast	Variance	YTD Actuals	Comments
	Better Highways Teams Total	316,009	284,637	-31,372	121,783	
1. Better Highways Total		316,009	284,637	-31,372	121,783	
	Cleansing Total	140,000	140,144	144	37,867	
	Road Marking Maintenance Total	15,000	14,999	-1	0	
	Verge Maintenance Total	120,000	120,000	0	74,064	
2. Programmed Maintenance Total		275,000	275,143	143	111,931	
	Lighting and Signs Total	95,000	95,000	-0	32,315	
	Lighting Energy	0	13	13	13	
	Traffic Signal Maintenance Total	15,000	15,000	-0	7,769	
3. Lighting Total		110,000	110,012	12	40,097	
	Appleby New Fair Total	45,000	62,543	17,543	59,158	Wet weather & additional MASCG requests
	Other	-40,050	653	40,703	-3,058	
Other Total		4,950	63,196	58,246	56,100	
	Floods - Response	0	41	41	-317	
	Floods - Recovery	0	1,227	1,227	202	
	Other Total	0	1,269	1,269	-115	
Other Total		0	1,269	1,269	-115	
Grand Total		705,959	734,257	28,298	329,796	£61,380 carried forward from 15/16 & 16/17.