

Appendix 4 - 2021/22 Highways REVENUE Report

	Revenue Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Carriageway Maintenance	677,694	677,694	677,694	0		ONGOING
Drainage Maintenance	306,316	306,316	306,316	0		ONGOING
Lighting Maintenance	230,000	230,000	230,000	0		ONGOING
Traffic Signal Maintenance	100,000	100,000	100,000	0		ONGOING
Verge Maintenance	95,000	95,000	95,000	0		ONGOING
Road Marking Maintenance	29,000	29,000	29,000	0		ONGOING
				0		
HIGHWAYS REVENUE BUDGET TOTAL	1,438,010	1,438,010	1,438,010	0		