

Appendix 1
Highways Revenue Budget 2021/22
County Council Local Committee for Eden - October 2021

Block	Category	Budget	Costs to Date	Forecast	Variance	BRAG	Comments
1. Better H	BH - Teams						
	Operational Highways Team	£219,343	£20,729	£219,343	£0		Ongoing
1. Better Highways Total		£219,343	£20,729	£219,343	£0		
	Cleansing Total	£290,594	£14,728	£290,594	£0		Ongoing
	Road Marking Maintenance Total	£15,000	£8,431	£15,000	£0		Ongoing
	Verge Maintenance Total	£120,000	£54,513	£120,000	£0		Ongoing
2. Programmed Maintenance Total		£425,594	£77,672	£425,594	£347,922		
	Lighting and Signs Total	£95,000	£2,328	£95,000	£0		Ongoing
	Traffic Signal Maintenance Total	£15,000	£5,678	£15,000	£0		Ongoing
3. Lighting Total		£110,000	£8,006	£110,000	£101,994		
	Appleby New Fair Total	£30,000	£21,880	£30,000	£0		Complete awaiting final costs
4.Appleby Fair Total		£30,000	£21,880	£30,000	£0		
Other		-£53,417	£0	-£53,417	£0		20/21 Overspend
5.Other		-£53,417	£0	-£53,417	£0		
Grand Total		£731,520	£128,288	£731,520	£0		