

Appendix 1 - 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 | | |