

Local Committees Highways Revenue Budget 2022/23

Appendix 1

Totals to the end of January

South Lakeland

Category	Budget	Actual	Forecast	Variance	Comment
Better Highways	557,874	547,274	551,387	(6,487)	
Cleansing	267,244	145,988	151,927	(115,317)	
Lighting and Signs	170,000	206,561	208,940	38,940	
Other	0	2,067	927	927	
Signals	40,000	34,193	40,000	(0)	
Verge Maintenance	155,000	185,824	166,224	11,224	
Tree Maintenance	50,000	56,693	56,693	6,693	
Weed Spraying	42,000	45,149	45,149	3,149	
Storm Damage	0	546	546	546	
COMF / ENVF	0	0	0	0	
Pothole Repairs	200,000	292,262	292,262	92,262	
Total	1,482,118	1,516,558	1,514,056	31,938	