

Local Committees Highways Revenue Budget 2022/23

Eden March 2023

Appendix 1

Category	Budget	Actual	Forecast	Variance	Comment
Better Highways	209,000	306,008	308,847	99,847	Ongoing
Cleansing	291,000	158,991	162,027	(128,973)	Ongoing
Lighting and Signs	95,000	93,164	95,000	0	Ongoing
Additional Pothole Fund	200,000	197,131	200,634	634	Complete
21/22 Overspend	(91,780)	352	(46,648)	45,132	21/22 Overspend & Developers Commuted sum payments
Road Marking Maintenance	20,000	217	9,051	(10,949)	Ongoing
Signals	15,000	12,502	15,549	549	Ongoing
Verge Maintenance	154,000	162,820	172,820	18,820	Ongoing
Storm Damage	0	9,963	0	0	Ongoing
Appleby Fair	30,000	19,477	19,807	(10,193)	Complete
Total	922,220	960,625	937,087	14,867	