

Appendix 3 - 2021/22 Highways REVENUE Report

| | Revenue Budget | Committed Budget | Actual Costs | Variance | BRAG | Comments |
|--------------------------------------|------------------|------------------|------------------|----------------|------|----------------|
| Carriageway Maintenance | 677,694 | 677,694 | 604,861 | 72,833 | ✓ | COMPLETE |
| Drainage Maintenance | 306,316 | 306,316 | 219,613 | 86,703 | ✓ | COMPLETE |
| Lighting Maintenance | 230,000 | 230,000 | 217,865 | 12,135 | ✓ | COMPLETE |
| Traffic Signal Maintenance | 100,000 | 100,000 | 93,341 | 6,659 | ✓ | COMPLETE |
| Verge Maintenance | 95,000 | 95,000 | 82,711 | 12,289 | ✓ | COMPLETE |
| Road Marking Maintenance | 29,000 | 29,000 | 33,104 | -4,104 | ✓ | COMPLETE |
| Other | (45,253) | (45,253) | (2,612) | -42,641 | ✓ | 20/21 OVERSPEI |
| Storm Damage | 12,000 | 12,000 | 11,875 | 125 | ✓ | COMPLETE |
| HIGHWAYS REVENUE BUDGET TOTAL | 1,404,757 | 1,404,757 | 1,260,759 | 143,998 | | |