

# Appendix 1 - Devolved Highways Revenue 2022/23

## Allerdale

| Block                                  | Category                   | Revised Budget   | Actual           | Forecast         | Variance         |
|--|----------------------------|------------------|------------------|------------------|------------------|
| 1. Better Highways                     | BH - Teams                 | 562,469          | 567,757          | 668,164          | (105,695)        |
| <b>1. Better Highways Total</b>        |                            | <b>562,469</b>   | <b>567,757</b>   | <b>668,164</b>   | <b>(105,695)</b> |
| 2. Programmed Maintenance              | Cleansing                  | 340,000          | 189,455          | 210,692          | 129,308          |
| 2. Programmed Maintenance              | Road Marking Maintenance   | 50,000           | 36,125           | 48,305           | 1,695            |
| 2. Programmed Maintenance              | Verge Maintenance          | 125,000          | 117,392          | 117,392          | 7,608            |
| <b>2. Programmed Maintenance Total</b> |                            | <b>515,000</b>   | <b>342,973</b>   | <b>376,389</b>   | <b>138,611</b>   |
| 3. Lighting                            | Lighting and Signs         | 190,000          | 186,286          | 193,536          | (3,536)          |
| 3. Lighting                            | Traffic Signal Maintenance | 31,000           | 24,700           | 31,028           | (28)             |
| <b>3. Lighting Total</b>               |                            | <b>221,000</b>   | <b>210,987</b>   | <b>224,564</b>   | <b>(3,564)</b>   |
| 4. Other                               | Footways and Cycleways     | 15,000           | 0                | 15,000           | 0                |
|  | Pothole Repairs            | 200,000          | 229,808          | 232,308          | (32,308)         |
| <b>4. Other Total</b>                  |                            | <b>215,000</b>   | <b>229,808</b>   | <b>247,308</b>   | <b>(32,308)</b>  |
| <b>Grand Total</b>                     |                            | <b>1,513,469</b> | <b>1,351,525</b> | <b>1,516,425</b> | <b>(2,956)</b>   |