

Budget Manager Report

Copeland

Appendix 2 Devolved Highway Capital Budget 2019/20

| District | Group | Road N | Scheme Name | SchemeType | Project Code | Revised Budge | Committme | Remaining Committm | Cost to Dat | Forecast Cost | Variance | % Complete | Area Comments |
|----------|-------|---------|--|--------------------------------|--------------|---------------|-------------|--------------------|-------------|---------------|-------------|------------|--|
| 2020/21 | | | | | | | | | | | | | |
| Copeland | NPRN | | Holding Code | | QCONPRN00 | -£21,917.00 | £0.00 | £9,374.82 | -£9,374.82 | £0.00 | £21,917.00 | | |
| Copeland | NPRN | | Pre Surface Dressing Patching | Carriageway Patching | QCONPRN01 | £100,000.00 | £102,817.41 | £15,444.52 | £87,372.89 | £100,000.00 | £0.00 | 100% | |
| Copeland | NPRN | U4020 | Colliergate to Kelton Head | Surface Dressing | QCONPRN02 | £0.00 | | | | | | 100% | |
| Copeland | NPRN | C4024 | Birks Road, Cleator Moor | Surface Treatment | QCONPRN02 | | | | | | | | |
| Copeland | NPRN | | Surface Dressing | | QCONPRN02 | £295,000.00 | £0.00 | -£304,490.10 | £304,490.10 | £305,000.00 | £10,000.00 | | |
| Copeland | NPRN | U4070 | Mill Street, Bootle | Surface Treatment | QCONPRN02 | | | | | | | 100% | |
| Copeland | NPRN | U4034 | Byersteds Road, Sandwith | Surface Treatment | QCONPRN02 | | | | | | | 100% | |
| Copeland | NPRN | U4033 | Rottington Road, Sandwith | Surface Treatment | QCONPRN02 | | | | | | | 100% | |
| Copeland | NPRN | U4016 | Hakodadi Road, Arlecdon | Surface Treatment | QCONPRN02 | | | | | | | 100% | |
| Copeland | NPRN | U4280 | A595 Wabberthwaite to Normoss | Surface Treatment | QCONPRN02 | | | | | | | 100% | |
| Copeland | NPRN | U4062 | Church Brow to Mireground, Corney | Surface Treatment | QCONPRN02 | | | | | | | | |
| Copeland | NPRN | U4008 | Tivoli Cottages | Surface Dressing | QCONPRN02 | | | | | | | 100% | |
| Copeland | NPRN | U4010 | Quality Corner | Surface Dressing | QCONPRN02 | | | | | | | 100% | |
| Copeland | NPRN | U4062 | A595 Swallowhurst Crossroads to Charlesground | Surface Treatment | QCONPRN02 | | | | | | | 100% | |
| Copeland | NPRN | U4026 | High Leys to Kirkland | Surface Dressing | QCONPRN02 | | | | | | | 100% | |
| Copeland | NPRN | | Minor Structural Maintenance | Carriageway Repairs | QCONPRN03 | £280,000.00 | £0.00 | -£121,289.95 | £121,289.95 | £268,083.00 | -£11,917.00 | | |
| Copeland | NPRN | | Minor Structural Maintenance | Carriageway Repairs | QCONPRN08 | £98,665.00 | £47,848.40 | £1,363.20 | £46,485.20 | £98,665.00 | £0.00 | | |
| Copeland | NPRN | | NPRN Safety Inspections - Copeland Footway | Safety Inspection | QCONPRN40 | | £30,000.00 | £29,959.44 | £40.56 | £0.00 | | | |
| Copeland | NPRN | | NPRN Safety Inspections - Copeland Carriageway | Safety Inspection | QCONPRN41 | | £30,000.00 | £22,273.78 | £7,726.22 | £0.00 | | | |
| Copeland | NPRN | | NPRN Safety Inspections - Copealnd Drainage | Safety Inspection | QCONPRN42 | | £30,000.00 | £29,959.44 | £40.56 | £0.00 | | | |
| Copeland | NPRN | | Copeland Investigation & Testing | Coring | QCONPRN43 | £0.00 | £0.00 | -£887.50 | £887.50 | £0.00 | £0.00 | | |
| Copeland | NPRN | U4205 | Griffin Close, Frizington | Footway Repairs | QCONPRNGV | £52,000.00 | £22,903.82 | £661.21 | £22,242.61 | £52,000.00 | £0.00 | | |
| Copeland | NPRN | U4123 | Solway Road, Moresby | Footway Repairs | QCONPRNGV | £40,000.00 | £0.00 | -£22,269.61 | £22,269.61 | £40,000.00 | £0.00 | | |
| Copeland | NPRN | Various | Footway Slurry Sealing | Footway Works | QCONPRNGW | £50,000.00 | £34,008.58 | -£6,578.79 | £40,587.37 | £50,000.00 | £0.00 | | |
| Copeland | NPRN | C4027 | Eskmeals, Bootle | Carriageway Coastal Protection | QCONPRNGX | £100,000.00 | £0.00 | -£8,310.00 | £8,310.00 | £100,000.00 | £0.00 | | £54,000 to QCONPRN03 £35,000 to QCONPRN02 £11,000 to QCONPRNFN |
| Copeland | NPRN | Various | Concrete Road Repairs | Concrete Joint Repairs | QCONPRNGY | £20,000.00 | £0.00 | -£8,554.85 | £8,554.85 | £20,000.00 | £0.00 | | |
| Copeland | NPRN | | Road markings and sign renewals | Signs and Markings | QCONPRNGZ | £50,000.00 | £14,349.38 | £1,517.48 | £12,831.90 | £50,000.00 | £0.00 | | |
| Copeland | NPRN | | Trees etc | Maintenance and renewal | QCONPRNHA | £10,000.00 | £0.00 | -£2,554.21 | £2,554.21 | £10,000.00 | £0.00 | | |
| Copeland | NPRN | | Minor Scheduled Patching - Hot Box | Carriageway Patching | QCONPRNHB | £150,000.00 | £16,807.00 | -£47,543.30 | £64,350.30 | £130,000.00 | -£20,000.00 | | |
| Copeland | NPRN | U4384 | Ruskin Drive, Hillcrest | Carriageway Resurfacing | QCONPRNHC | £80,000.00 | £0.00 | -£6,828.53 | £6,828.53 | £80,000.00 | £0.00 | | |
| Copeland | NPRN | C2049 | Haverigg Main Street | Carriageway Works | QCONPRNHD | £100,000.00 | £0.00 | -£8,310.00 | £8,310.00 | £100,000.00 | £0.00 | | |
| Copeland | NPRN | | Jetting and Cleaning carrier drains | Cleaning | QCONPRNHE | £60,000.00 | £0.00 | -£15,482.71 | £15,482.71 | £60,000.00 | £0.00 | 100% | |

| District | Group | Road N | Scheme Name | SchemeType | Project Code | Revised Budge | Committme | Remaining Committm | Cost to Dat | Forecast Cost | Variance | % Complete | Area Comments |
|----------------------------|-------|---------|---------------------------------------|-------------------|--------------|----------------------|--------------------|---------------------|--------------------|----------------------|--------------|------------|---------------|
| Copeland | NPRN | B5295 | Hensingham Main Street | Drainage Works | QCONPRNHF | £38,000.00 | £0.00 | -£16,367.57 | £16,367.57 | £38,000.00 | £0.00 | | |
| Copeland | NPRN | B5295 | Egremont Road, Hensingham | Drainage | QCONPRNHG | £20,000.00 | £0.00 | -£8,554.86 | £8,554.86 | £20,000.00 | £0.00 | | |
| Copeland | NPRN | C4036 | Irish Street, Whitehaven | Drainage Works | QCONPRNHH | £10,000.00 | £10,305.37 | £5,507.91 | £4,797.46 | £10,000.00 | £0.00 | | |
| Copeland | NPRN | U4052 | Lakeland Avenue, Woodhouse | Carriageway Works | QCONPRNHI | £45,000.00 | £0.00 | -£11,493.96 | £11,493.96 | £45,000.00 | £0.00 | | |
| Copeland | NPRN | Various | Drainage (officer identified schemes) | Drainage Works | QCONPRNHJ | £100,000.00 | £61,596.78 | £14,334.63 | £47,262.15 | £100,000.00 | £0.00 | | |
| Copeland | NPRN | Various | Various (gully contractor reports) | Drainage Works | QCONPRNHK | £23,000.00 | £7,180.79 | -£3,259.64 | £10,440.43 | £23,000.00 | £0.00 | | |
| Copeland | NPRN | Various | Traffic Data Survey | APM | QCONPRNHL | £5,000.00 | £0.00 | -£415.50 | £415.50 | £5,000.00 | £0.00 | | |
| Copeland | NPRN | Various | School Patrol Lights | APM | QCONPRNHM | £10,000.00 | £0.00 | -£2,554.21 | £2,554.21 | £10,000.00 | £0.00 | | |
| Copeland | NPRN | Various | Minor Road Safety Improvements | APM | QCONPRNHN | £21,000.00 | £14,649.17 | £6,038.33 | £8,610.84 | £21,000.00 | £0.00 | | |
| Copeland | NPRN | B5295 | Keekle Terrace Traffic Calming | APM | QCONPRNHO | £10,000.00 | £0.00 | -£2,554.21 | £2,554.21 | £10,000.00 | £0.00 | | |
| Copeland | NPRN | Various | Copeland Remainder TRO Review | APM | QCONPRNHP | £7,000.00 | £0.00 | -£622.26 | £622.26 | £7,000.00 | £0.00 | | |
| Copeland | NPRN | U4052 | Lakeland Road, Whitehaven | APM | QCONPRNHQ | £15,000.00 | £8,275.45 | -£1,399.15 | £9,674.60 | £15,000.00 | £0.00 | 100% | |
| Copeland | NPRN | | Inclusive Mobility | Various | QCONPRNHR | £20,000.00 | £15,002.14 | £6,447.29 | £8,554.85 | £20,000.00 | £0.00 | | |
| Copeland | NPRN | U4008 | St Benedicts School, Whitehaven | APM | QCONPRNHS | £12,000.00 | £0.00 | -£5,132.91 | £5,132.91 | £12,000.00 | £0.00 | | |
| Copeland | NPRN | | Low Value Lighting Improvements | Street Lighting | QCONPRNHT | £60,000.00 | £0.00 | -£5,080.25 | £5,080.25 | £60,000.00 | £0.00 | | |
| Copeland | NPRN | Various | Structural Testing | Road Lighting | QCONPRNHU | £5,000.00 | £0.00 | -£415.50 | £415.50 | £5,000.00 | £0.00 | | |
| Copeland | NPRN | B5295 | High Street, Cleator Moor | Road Lighting | QCONPRNHV | £35,000.00 | £0.00 | -£2,908.50 | £2,908.50 | £35,000.00 | £0.00 | | |
| Summary by District | | | | | | £1,899,748.00 | £445,744.29 | -£470,976.02 | £916,720.31 | £1,899,748.00 | £0.00 | | |
| 49 | | | | | | £1,899,748.00 | £445,744.29 | -£470,976.02 | £916,720.31 | £1,899,748.00 | £0.00 | | |