

Local Committees Highways Revenue Budget 2021/22

APPENDIX 1

Totals to the end of July 2021

Barrow

Category	Budget	Actual	Forecast	Variance	Comment
Better Highways	409,356	1,386	409,356	(0)	
Cleansing	30,000	0	30,094	94	
Lighting and Signs	199,220	7,510	199,220	0	
Other	89,488	1,272	88,600	(888)	
Road Marking Maintenance	10,000	0	7,500	(2,500)	
Signals	50,000	9,809	53,909	3,909	
Verge Maintenance	25,000	0	50,000	25,000	
Jubilee Bridge	40,000	324	6,324	(33,676)	
Weed Spraying	30,000	18,152	28,552	(1,448)	
Total	883,064	38,453	873,555	(9,509)	

Local Committee Highways Capital 2020/21

Totals to the end of July 2021

Barrow

Cost centre + Description	Project code + Description	Budget (£)	YTD Payments	Forecast (£)	Forecast Variance (£)	RAG Status	Comment
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN00 Budget Holding / Unallocated	167,000	0	167,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN01 Pre Surface Treatment Patching	30,000	879	40,000	10,000		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN02 Surface Dressing	0	23	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN04 Minor Drainage Works	90,000	34,488	90,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN05 Minor Footway Patching	200,000	16,860	200,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN06 Column Replacement	0	666	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN07 Review Of Traffic Regs	0	1,988	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN08 Minor Carriageway Patching	230,000	34,015	230,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN40 Nprn Safety Inspections	0	63	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN41 Nprn Safety Inspections	0	3,561	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBD Abbey Road, Various Areas	0	(314)	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCE U6124 Dalton Lane	135,000	45,995	135,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCF Abbey Road (Hibbert Road	75,000	0	80,000	5,000		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCG Speed Surveys	4,000	0	3,000	(1,000)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCH Annual Review Of Traffic Regul	24,000	0	24,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCI Traffic Scheme Design	30,000	2,586	30,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCJ Disabled Parking	8,000	13	8,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCK Walking Route Improvements	8,000	12	8,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCL Traffic Signs And Road Marking	37,000	1,096	37,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCM Route Management Strategy	25,000	638	25,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCN Street Lighting	95,000	0	95,000	0		
QBANPRN Devolved To Lc NPRN Barrow Total		1,158,000	142,569	1,172,000	14,000		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOT00 Budget Holding / Unallocated	74,000	0	74,000	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOT02 Surface Dressing	91,000	36,624	91,000	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOT08 Minor Carriageway Patching	50,000	0	50,000	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTAA Add'L Potholes	216,000	49,277	216,000	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXA C6012 Bridge Road	0	795	0	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXB U6079 Coronation Drive, Dalton	0	(26,348)	0	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXD U6159 Cloisters Avenue	0	131	0	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXF U6241 Plymouth Street	0	1,215	0	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXG Various Lighting Barrow Area	0	6,375	0	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXH Replacement Of Lit Signs Barro	0	18,088	0	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXI Rear Of Rodney And Nelson St	25,000	0	25,000	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXJ Rear Of Athol And Abercorn St	30,000	0	30,000	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXK Rear Of Holcroft Hill And Prov	30,000	0	30,000	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXL Salthouse Road (Railway Bridge	140,000	0	135,000	(5,000)		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXM Dalton Lane	90,000	0	90,000	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXN Hill Road	56,000	0	56,000	0		
QBARPOT Addl Pothole Reps PRN Barrow Total		802,000	86,157	797,000	(5,000)		
Total		1,960,000	228,726	1,969,000	9,000		

Non Devolved Highways Capital 2020/21

Totals to the end of July 2021

Barrow

Cost centre + Description	Project code + Description	Budget (£)	YTD Payments	Forecast (£)	Forecast Variance (£)	RAG Status	Comment
QBARESS Engineering Safety Studies And	QBARESS00 Budget Holding / Unallocated	0	0	0	0		
QBARESS Engineering Safety Studies And	QBARESSAE Hindpool Road To Hawcoat Lane,	5,000	15	4,000	(1,000)		
QBARESS Engineering Safety Studies And Total		5,000	15	4,000	(1,000)		
QBARPRN Highways & Transport	QBARPRN01 Prn Barrow Psdp	20,000	(10,572)	20,000	0		
QBARPRN Highways & Transport	QBARPRN02 Barrow Prn Surface Dressing	208,884	205,696	203,000	(5,884)		
QBARPRN Highways & Transport	QBARPRN40 Prn Safety Inspections	6,390	833	6,390	0		
QBARPRN Highways & Transport	QBARPRN41 Prn Safety Inspections	2,970	796	2,970	0		
QBARPRN Highways & Transport	QBARPRN42 Prn Safety Inspections	1,260	1,235	1,260	0		
QBARPRN Highways & Transport	QBARPRNAO A590 Route Management	0	(34)	0	0		
QBARPRN Highways & Transport	QBARPRNAR A590 Route Management 20/21	0	8	0	0		
QBARPRN Highways & Transport	QBARPRNAT Flags To Flexi Footway Schemes	30,000	394	30,000	0		
QBARPRN Highways & Transport	QBARPRNAU A5087 Salthouse Road Footway	40,000	4,270	40,000	0		
QBARPRN Highways & Transport	QBARPRNAV Route Management Barrow 21/22	5,400	3,250	5,400	0		
QBARPRN Highways & Transport - Princip Total		314,904	205,876	309,020	(5,884)		
QBAHTBS Highways & Transport	QBAHTBS01 Scour Repairs	10,000	0	10,000	0		
QBAHTBS Highways & Transport	QBAHTBS02 Parapet Repairs	10,000	0	10,000	0		
QBAHTBS Highways & Transport	QBAHTBSAA Jubilee Bridge Maintenance	35,000	6,060	35,000	0		
QBAHTBS Highways & Transport	QBAHTBSAC Barrow Sea Walls	5,000	0	5,000	0		
QBAHTBS Highways & Transport	QBAHTBSAD Barrow Retaining Walls	10,000	4,542	10,000	0		
QBAHTBS Highways & Transport	QBAHTBSXE C6010 Ruskinville Rly No 64	30,000	0	30,000	0		
QBAHTBS Highways & Transport	QBAHTBSXF U6152 Manor Road	35,000	0	35,000	0		
QBAHTBS Highways & Transport	QBAHTBSXG A5087 High Level Michelson Rd/	10,000	0	1,000	(9,000)		
QBAHTBS Highways & Transport - Bridges Total		145,000	10,602	136,000	(9,000)		
Total		459,904	216,478	445,020	(14,884)		