

Local Committees Highways Revenue Budget 2019/20

Appendix 1

Totals to the end of November

Barrow

Category	Budget	Actual	Forecast	Variance	Comment
Better Highways	370,000	298,847	453,201	83,201	
Cleansing	30,000	3,612	26,113	(3,887)	
Lighting and Signs	199,000	98,864	196,785	(2,215)	
Other	38,883	2,172	(1)	(38,884)	
Road Marking Maintenance	10,000	1,002	10,002	2	
Signals	50,000	20,641	48,076	(1,924)	
Verge Maintenance	25,000	(24,865)	135	(24,865)	
Jubilee Bridge	40,000	22,788	39,456	(544)	
Weed Spraying	30,000	24,383	25,884	(4,116)	
Total	792,883	447,446	799,653	6,770	

Local Committee Highways Capital 2019/20

Totals to the end of November

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	(43,321)	0	0	43,321		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN01 Pre Surface Treatment Patching	34,992	52,469	52,469	17,477		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN02 Surface Dressing	85,000	68,085	75,000	(10,000)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN04 Minor Drainage Works	95,866	79,761	95,000	(866)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN05 Minor Footway Patching	200,000	170,906	200,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN06 Column Replacement	100,000	64,096	100,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN07 Review Of Traffic Regs	25,000	13,613	20,000	(5,000)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN08 Minor Carriageway Patching	250,000	271,847	275,000	25,000		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNAH Disabled Parking Bays	8,000	6,564	8,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNAI Speed Surveys/Monitoring	3,000	2,604	3,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNAJ Walking Route Improvements	10,000	5,524	11,000	1,000		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNAR Traffic Signs & Road Markings	39,000	32,676	39,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBI Route Management Strategy	28,000	21,779	25,000	(3,000)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBJ Traffic Scheme Design	23,000	5,253	23,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBK Fishers Yard	10,000	8,083	8,083	(1,917)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBL Rear Of Sutherland Street	75,000	58,259	59,000	(16,000)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBM Raglan Court	25,000	20,319	21,000	(4,000)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBN Parkers Pond, Dalton Drainage	30,000	0	10,000	(20,000)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBO Greengate Street	23,000	32,937	33,000	10,000		Works more complicated than anticipated
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBP Portland Crescent Phase One	87,000	88,358	88,500	1,500		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBQ Harrel Lane	90,000	107,377	107,500	17,500		Increased works scope
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNPB U6126 Portland Crescent Fw	0	1,483	0	0		
Total		1,198,537	1,111,993	1,253,552	55,015		

Non Devolved Highways Capital 2019/20

Totals to the end of November

Barrow

Cost centre + Description	Project code + Description	Budget (£)	YTD Payments	Forecast (£)	Forecast Variance (£)	RAG Status	Comment
QBARESS Engineering Safety Studies And	QBARESSAE Hindpool Road To Hawcoat Lane,	17,000	0	17,000	0		
QBARESS Engineering Safety Studies And Total		17,000	0	17,000	0		
QBARPRN Highways & Transport - Princip	QBARPRN02 Barrow Prn Surface Dressing	113,815	117,555	118,000	4,185		
QBARPRN Highways & Transport - Princip	QBARPRNAC A595 Lots Road To A590	0	1,004	0	0		
QBARPRN Highways & Transport - Princip	QBARPRNAL Hollywood Park, Barrow	5,212	5,212	5,212	0		
QBARPRN Highways & Transport - Princip	QBARPRNAO A590 Route Management	30,000	33,700	34,000	4,000		
QBARPRN Highways & Transport - Princip	QBARPRNAP A595 Paradise Drainage	20,000	0	20,000	0		
QBARPRN Highways & Transport - Princip Total		169,027	157,471	177,212	8,185		Scheme cost from DFT additional schemes last year and retentions
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTAA Add'L Potholes - Barrow	62,825	5,279	62,825	0		
QBARPOT Addl Pothole Reps Prn Barrow Total		62,825	5,279	62,825	0		
QBAHTBS Highways & Transport - Bridges	QBAHTBSAA Jubilee Bridge Maintenance	20,000	2734	20,000	0		
QBAHTBS Highways & Transport - Bridges	QBAHTBSAC Barrow Sea Walls	0	725	2,000	2,000		
QBAHTBS Highways & Transport - Bridges	QBAHTBSAD Barrow Retaining Walls	0	787	1,000	1,000		
QBAHTBS Highways & Transport - Bridges Total		20,000	4,246	23,000	3,000		
Total		268,852	166,996	280,037	11,185		