

Local Committees Highways Revenue Budget 2019/20

Appendix 1

Totals to the end of January

Barrow

Category	Budget	Actual	Forecast	Variance	Comment
Better Highways	370,000	364,596	457,271	87,271	
Cleansing	30,000	6,317	24,006	(5,994)	
Lighting and Signs	199,000	131,498	181,253	(17,747)	
Other	38,883	1,481	1,735	(37,148)	
Road Marking Maintenance	10,000	1,002	10,002	2	
Signals	50,000	26,685	45,785	(4,215)	
Verge Maintenance	25,000	(24,865)	135	(24,865)	
Jubilee Bridge	40,000	23,523	33,523	(6,477)	
Weed Spraying	30,000	24,383	25,883	(4,117)	
Barrow Members Revenue Work	0	(18,000)	0	0	
Total	792,883	536,620	779,594	(13,289)	

Local Committee Highways Capital 2019/20

Totals to the end of January

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	54,705	54,705	19,713		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN02 Surface Dressing	85,000	74,129	75,000	(10,000)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN03 Bh Permanent Repairs	0	285	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN04 Minor Drainage Works	95,866	95,090	96,000	134		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN05 Minor Footway Patching	200,000	208,330	210,000	10,000		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN06 Column Replacement	100,000	67,207	85,000	(15,000)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN07 Review Of Traffic Regs	25,000	16,168	25,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN08 Minor Carriageway Patching	250,000	278,290	280,000	30,000		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNAH Disabled Parking Bays	8,000	6,678	8,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNAI Speed Surveys/Monitoring	3,000	2,860	3,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNAJ Walking Route Improvements	10,000	10,857	11,000	1,000		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNAO Broadway, Westway To Gateway	0	(45)	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNAR Traffic Signs & Road Markings	39,000	40,671	45,000	6,000		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBI Route Management Strategy	28,000	28,368	28,500	500		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBJ Traffic Scheme Design	23,000	12,826	27,000	4,000		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBK Fishers Yard	10,000	8,118	8,118	(1,882)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBL Rear Of Sutherland Street	75,000	58,267	58,267	(16,733)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBM Raglan Court	36,000	20,319	9,819	(26,181)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBN Parkers Pond, Dalton Drainage	30,000	0	0	(30,000)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBO Greengate Street	23,000	32,937	32,937	9,937		Works more complicated than anticipated
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBP Portland Crescent Phase One	87,000	89,848	89,848	2,848		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBQ Harrel Lane	90,000	107,374	107,374	17,374		Increased works scope
Total		1,209,537	1,213,282	1,254,568	45,031		Patching cost to be looked at to identify if all costs correctly allocated

Non Devolved Highways Capital 2019/20

Totals to the end of January

Barrow

Cost centre + Description	Project code + Description	Budget (£)	YTD Payments	Forecast (£)	Forecast Variance (£)	RAG Status	Comment
QBARESS Engineering Safety Studies And	QBARESSAB Barrow A590 Jubilee Bridge	0	0	0	0		
QBARESS Engineering Safety Studies And	QBARESSAE Hindpool Road To Hawcoat Lane,	17,000	610	5,000	(12,000)		
QBARESS Engineering Safety Studies And Total		17,000	610	5,000	(12,000)		
QBARPRN Highways & Transport - Princip	QBARPRN02 Barrow Prn Surface Dressing	113,815	120,289	126,000	12,185		
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	33,700	3,700		
QBARPRN Highways & Transport - Princip	QBARPRNAP A595 Paradise Drainage	20,000	0	20,000	0		
QBARPRN Highways & Transport - Princip	QBARPRNAQ A590 Ocean Road, Barrow	50,000	7,010	50,000	0		
QBARPRN Highways & Transport - Princip Total		219,027	166,211	234,912	15,885		Scheme cost from DFT additional schemes last year and retentions
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTAA Add'L Potholes - Barrow	62,825	87,238	87,238	24,413		Check to see if time allocated correctly
QBARPOT Addl Pothole Reps Prn Barrow Total		62,825	87,238	87,238	24,413		
QBAHTBS Highways & Transport - Bridges	QBAHTBSAA Jubilee Bridge Maintenance	20,000	2,789	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	4,301	23,000	3,000		
Total		318,852	258,360	350,150	31,298		