

Local Committees Highways Revenue Budget 2021/22

Appendix 1

Totals to the end of September 2021

Barrow

Category	Budget	Actual	Forecast	Variance	Comment
Better Highways	409,356	351,420	405,934	(3,422)	
Cleansing	30,000	159,261	37,905	7,905	
Lighting and Signs	199,220	189,094	202,814	3,594	
Other	89,488	1,878	82,206	(7,282)	
Road Marking Maintenance	10,000	0	9,834	(166)	
Signals	50,000	18,303	54,073	4,073	
Verge Maintenance	25,000	0	50,000	25,000	
Jubilee Bridge	40,000	432	4,932	(35,068)	
Weed Spraying	30,000	25,156	25,356	(4,645)	
Total	883,064	745,543	873,054	(10,010)	

Local Committee Highways Capital 2020/21

Totals to the end of September 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	167000	0	167000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN01 Pre Surface Treatment Patching	30000	9003	40000	10,000		Slightly more required for next years prog
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN02 Surface Dressing	0	36662	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN04 Minor Drainage Works	90000	38711	90000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN05 Minor Footway Patching	200000	29884	200000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN06 Column Replacement	0	34514	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN07 Review Of Traffic Regs	0	2557	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN08 Minor Carriageway Patching	230000	84396	230000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN40 Nprn Safety Inspections	0	260	0	0		Costs to be spread against existng budget lines
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN41 Nprn Safety Inspections	0	2635	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBD Abbey Road, Various Areas	0	-314	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBI Route Management Strategy	0	680	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCE U6124 Dalton Lane	135000	82623	135000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCF Abbey Road (Hibbert Road	75000	0	80000	5,000		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCG Speed Surveys	4000	0	3000	(1,000)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCH Annual Review Of Traffic Regul	24000	0	24000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCI Traffic Scheme Design	30000	5219	30000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCJ Disabled Parking	8000	13	8000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCK Walking Route Improvements	8000	12	8000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCL Traffic Signs And Road Marking	37000	1096	30000	(7,000)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCM Route Management Strategy	25000	638	25000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNCN Street Lighting	95000	0	95000	0		
QBANPRN Devolved To Lc NPRN Barrow Total		1,158,000	328,589	1,165,000	7,000		Top slicing still to be undertaken
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOT00 Budget Holding / Unallocated	74000	0	74000	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOT02 Surface Dressing	91000	0	90000	(1,000)		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOT08 Minor Carriageway Patching	50000	3480	50000	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTAA Add'L Potholes	216000	55613	216000	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	-26348	0	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXD U6159 Cloisters Avenue	0	131	0	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXG Various Lighting Barrow Area	0	6375	0	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXH Replacement Of Lit Signs Barro	0	18088	0	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXI Rear Of Rodney And Nelson St	25000	0	25000	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXJ Rear Of Athol And Abercorn St	30000	0	30000	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXK Rear Of Holcroft Hill And Prov	30000	0	30000	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXL Salthouse Road (Railway Bridge	140000	0	131000	(9,000)		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXM Dalton Lane	90000	0	90000	0		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTXN Hill Road	56000	0	56000	0		
QBARPOT Addl Pothole Reps PRN Barrow Total		802,000	58,134	792,000	(10,000)		Number of cost for last years schemes appearing
Total		1,960,000	386,723	1,957,000	(3,000)		

Non Devolved Highways Capital 2020/21

Totals to the end of September 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	23	23	(4,977)		
QBARESS Engineering Safety Studies And Total		5,000	23	23	(4,977)		
QBARPRN Highways & Transport	QBARPRN01 Prn Barrow Psdp	20000	-10564	40000	20,000		
QBARPRN Highways & Transport	QBARPRN02 Barrow Prn Surface Dressing	208884	205719	208884	0		
QBARPRN Highways & Transport	QBARPRN40 Prn Safety Inspections	6390	848	5000	(1,390)		
QBARPRN Highways & Transport	QBARPRN41 Prn Safety Inspections	2970	2092	2970	0		
QBARPRN Highways & Transport	QBARPRN42 Prn Safety Inspections	1260	4000	5000	3,740		
QBARPRN Highways & Transport	QBARPRNAO A590 Route Management	0	-34	0	0		
QBARPRN Highways & Transport	QBARPRNAR A590 Route Management 20/21	0	23	0	0		
QBARPRN Highways & Transport	QBARPRNAT Flags To Flexi Footway Schemes	30000	394	30000	0		
QBARPRN Highways & Transport	QBARPRNAU A5087 Salthouse Road Footway	40000	4270	40000	0		
QBARPRN Highways & Transport	QBARPRNAV Route Management Barrow 21/22	5400	6750	7000	1,600		
QBARPRN Highways & Transport - Princip Total		314,904	213,498	338,854	23,950		
QBAHTBS Highways & Transport	QBAHTBS01 Scour Repairs	10000	0	1000	(9,000)		
QBAHTBS Highways & Transport	QBAHTBS02 Parapet Repairs	10000	0	10000	0		
QBAHTBS Highways & Transport	QBAHTBSAA Jubilee Bridge Maintenance	35000	17539	35000	0		
QBAHTBS Highways & Transport	QBAHTBSAC Barrow Sea Walls	5000	0	5000	0		
QBAHTBS Highways & Transport	QBAHTBSAD Barrow Retaining Walls	10000	4542	10000	0		
QBAHTBS Highways & Transport	QBAHTBSXE C6010 Ruskinville Rly No 64	30000	0	2500	(27,500)		
QBAHTBS Highways & Transport	QBAHTBSXF U6152 Manor Road	35000	0	35000	0		
QBAHTBS Highways & Transport	QBAHTBSXG A5087 High Level Michelson Rd/	10000	0	1000	(9,000)		
QBAHTBS Highways & Transport - Bridges Total		145,000	22,081	99,500	(45,500)		
Total		459,904	235,579	438,354	(21,550)		