

# Local Committees Highways Revenue Budget 2019/20

Appendix 1

*Totals to the end of September*

Barrow

Category	Budget	Actual	Forecast	Variance	Comment
Better Highways	370,000	209,778	405,811	35,811	
Cleansing	30,000	1,357	18,859	(11,141)	
Lighting and Signs	199,000	74,007	190,102	(8,898)	
Other	38,883	938	38,883	(0)	
Road Marking Maintenance	10,000	1,002	10,002	2	
Signals	50,000	13,788	49,558	(442)	
Verge Maintenance	25,000	(24,865)	2,635	(22,365)	
Jubilee Bridge	40,000	15,383	38,719	(1,281)	
Weed Spraying	30,000	18,431	25,933	(4,067)	
<b>Total</b>	<b>792,883</b>	<b>309,819</b>	<b>780,502</b>	<b>(12,381)</b>	

Local Committee Highways Capital 2019/20

Totals to the end of September

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	10,823	36,000	1,008		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN02 Surface Dressing	85,000	63,301	85,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN04 Minor Drainage Works	95,866	68,454	95,000	(866)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN05 Minor Footway Patching	200,000	109,507	200,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN06 Column Replacement	100,000	44,871	95,000	(5,000)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN07 Review Of Traffic Regs	25,000	12,926	25,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRN08 Minor Carriageway Patching	250,000	192,362	250,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNAH Disabled Parking Bays	8,000	4,817	8,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNAI Speed Surveys/Monitoring	3,000	2,522	3,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNAJ Walking Route Improvements	10,000	1,478	11,000	1,000		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNAR Traffic Signs & Road Markings	39,000	21,894	39,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBI Route Management Strategy	28,000	39,879	40,000	12,000		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBJ Traffic Scheme Design	23,000	1,184	25,000	2,000		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBK Fishers Yard	10,000	83	10,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBL Rear Of Sutherland Street	75,000	1,166	40,000	(35,000)		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBM Raglan Court	25,000	319	25,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBN Parkers Pond, Dalton Drainage	30,000	0	30,000	0		
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	14,861	87,000	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNBQ Harrel Lane	90,000	107,259	107,259	17,259		Increased works scope
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNPB U6126 Portland Crescent Fw	0	72,042	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNXF Rear Of Baden Powell And Methu	0	2,102	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNXG Hawcoat Lane, Clovelly Terrace	0	750	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNXH Thornccliffe Road, Hawcoat Lane	0	297	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNXI Sowerby Woods Industrial Estat	0	805	0	0		
QBANPRN Devolved To Lc Nprn Barrow	QBANPRNXK Michealson Road Roundabout	0	(1,663)	0	0		
<b>Total</b>		<b>1,198,537</b>	<b>804,976</b>	<b>1,244,196</b>	<b>45,659</b>		

Non Devolved Highways Capital 2019/20

Totals to the end of September

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		
<b>QBARESS Engineering Safety Studies And Total</b>		<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>		
QBARPRN Highways & Transport - Princip	QBARPRN02 Barrow Prn Surface Dressing	113,815	103,688	113,815	0		
QBARPRN Highways & Transport - Princip	QBARPRNAL Hollywood Park, Barrow	0	5,212	0	0		
QBARPRN Highways & Transport - Princip	QBARPRNAM Prn Surface Dressing 18/19	0	305	0	0		
QBARPRN Highways & Transport - Princip	QBARPRNAO A590 Route Management	30,000	15,600	30,000	0		
QBARPRN Highways & Transport - Princip	QBARPRNAP A595 Paradise Drainage	20,000	0	20,000	0		
QBARPRN Highways & Transport - Princip	QBARPRNXA A590 Ocean Road, Biggar To Emp	0	(45,730)	0	0		
<b>QBARPRN Highways &amp; Transport - Princip Total</b>		<b>163,815</b>	<b>79,075</b>	<b>163,815</b>	<b>0</b>		
QBARPOT Addl Pothole Reps Prn Barrow	QBARPOTAA Add'L Potholes - Barrow	62,825	(5,685)	62,825	0		
<b>QBARPOT Addl Pothole Reps Prn Barrow Total</b>		<b>62,825</b>	<b>(5,685)</b>	<b>62,825</b>	<b>0</b>		
QBAHTBS Highways & Transport - Bridges	QBAHTBSAA Jubilee Bridge Maintenance	20,000	2,568	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		
<b>QBAHTBS Highways &amp; Transport - Bridges Total</b>		<b>20,000</b>	<b>4,080</b>	<b>23,000</b>	<b>3,000</b>		
<b>Total</b>		<b>263,640</b>	<b>77,470</b>	<b>266,640</b>	<b>3,000</b>		