

Appendix 1 - 2020/21 Highways REVENUE Report

	Revenue Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Carriageway Maintenance	732,694	585,308	741,485	8,791		ONGOING
Lighting Maintenance	230,000	103,235	230,000	0		ONGOING
Drainage Maintenance	180,000	45,455	180,000	0		ONGOING
Traffic Signal Maintenance	100,000	92,435	100,000	0		ONGOING
Verge Maintenance	59,000	0	59,000	0		ONGOING (Reduced - see below)
→ Weed Spraying (x3)	36,000	36,000	36,000			from verge maintenance
Road Marking Maintenance	29,000	9,828	29,000	0		ONGOING
2019/20 Underspend	8,791	0	0	(8,791)	✓	COMPLETE
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HIGHWAYS REVENUE BUDGET TOTAL	1,375,485	872,261	1,375,485	0		

Appendix 2 - 2020/21 Highways Devolved CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
HCSI Repair Teams - Footways	Various	240,000	227,723	240,000	0		ONGOING
HCSI Repair Teams - Carriageway	Various	180,000	170,723	180,000	0		ONGOING
HCSI Repair Teams - Drainage	Various	30,000	54,081	30,000	0		ONGOING
Identified Defects Planned Works Programme		450,000	452,526	450,000	0		
Investigation and Testing	Various	30,000	0	30,000	0		ONGOING
Moorhouse to Thurstonfield P1		56,735	56,735	56,735	0		COMPLETE
Edgehill Road / PennineWay - P1 (Dalegarth Rd to Silverdale		77,463	0	77,463	0		Oct / Nov
Upperby Road - Ridley Road to Embleton Road		142,823	1,828	139,259	3,564		Nov / Dec
Scalegate Road - Nr Newman School		52,559	0	0	52,559	✓	COMPLETE
High Cross Street Cobblestones		24,720	0	24,720	0		Nov / Dec
Mayfield Avenue Carlisle		45,719	0	45,719	0		Nov / Dec
Cumwhinton Road - Approach to Garlands Road mini round		49,323	0	49,323	0		Sep / Oct
Dunmail Drive - Wigton Road to Borrowdale Road		63,820	0	63,820	0		Dec / Jan
Durranhill Road - Botcherby Avenue to Eastern Way Round:		86,838	0	86,838	0		Oct / Nov
Structural Carriageway Works Programme		630,000	58,563	573,877	56,123		
Pre Surface Treatment Patching	Various	465,000	262,464	465,000	0		ONGOING
Pre-surface Treatment Works Programme		465,000	262,464	465,000	0		
Surface Treatment	Various	700,000	659,363	700,000	0		ONGOING

Appendix 2 - 2020/21 Highways Devolved CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Surface Treatment Works Programme		700,000	659,363	700,000	0		
Surface Sealing	Various	126,000	125,674	126,000	0		ONGOING
Surface Sealing Work Programme		126,000	125,674	126,000	0		
Minor Footway Repairs	Various	60,000	17,626	60,000	0		ONGOING
Minor Tree Works	Various	30,000	0	30,000	0		ONGOING
Hardening of grass verges	Various	40,000	40,494	40,000	0		ONGOING
Tree Pit Improvements	Various	26,399	0	26,399	0		ONGOING
Denton St - Norfolk St to Collingwood St	Denton Holme	19,701	10,725	19,701	0		COMPLETE
Kingmoor Junior School	Belah	10,000	9,316	10,000	0		COMPLETE
Ferguson Road	Denton Holme	12,000	11,104	12,000	0		Feb / Mar
St Cuthberts Lane	Castle	30,000	0	30,000	0		Nov / Dec
Scotch Street/English Street	Castle	15,000	14,449	15,000	0		Sep / Oct
Holmrook	Yewdale	16,000	16,054	16,000	0		Nov / Dec
Denton Street - Outside the Bingo	Denton Holme	21,040	24,093	21,040	0		COMPLETE
Denton St - Metcalfe to Graham St	Denton Holme	22,830	24,157	22,830	0		COMPLETE
Knowefield Avenue	Stanwix	16,576	0	16,576	0		Oct
Brunton Avenue Phase 2	Castle	20,645	19,994	20,645	0		Sep / Oct
Petteril Bank Road	Harraby South	10,000	9,274	10,000	0		COMPLETE
Netherby Street	Longtown	19,709	0	19,709	0		Oct

Appendix 2 - 2020/21 Highways Devolved CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Cairn Wood 13 To 30	Corby and Hayton	30,100	0	30,100	0		Nov
Footway Maintenance Works Programme		400,000	197,284	400,000	0		
Minor Drainage Repairs	Various	45,000	18,186	45,000	0		ONGOING
Replacement of Integral Gullies	Various	30,000	30,015	30,000	0		ONGOING
Ditching works to alleviate flooding	Various	20,000	0	20,000	0		ONGOING
Cumrew	Corby and Hayton	6,000	6,140	6,000	0		Sep
Hudbeck		6,000	5,020	6,000	0		Sep
Little Bell Bridge		23,557	0	23,557	0		COMPLETE
Barlane Cottage Barclose Scaleby	Houghton	19,443	8,612	19,443	0		COMPLETE
Cambeck Hill	Brampton	105,000	0	105,000	0		TBA
Brisco Hill Old Road Longtown	Longtown	25,000	29,185	25,000	0		Sep
Drainage Maintenance Works Programme		280,000	97,157	280,000	0		
Local Area Improvement Various	Various	20,567	0	20,567	0		ONGOING
Illuminated Sign Refurbishment	Various	5,000	0	5,000	0		ONGOING
Structural Testing	Various	5,000	0	5,000	0		ONGOING
Green Croft Brampton	Brampton	15,200	0	15,200	0		TBA
Stanley Road Brampton	Brampton	20,100	0	20,100	0		TBA
Well Lane, Church Street, Kells Place	Stanwix	37,033	0	37,033	0		TBA
Sanderson Close	Belah	22,100	0	22,100	0		TBA

Appendix 2 - 2020/21 Highways Devolved CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Street Lighting Maintenance Works Programme		125,000	0	125,000	0		
Annual Review of Signs, Lines and TROs	Various	48,647	748	48,647	0		ONGOING
Cycling and Walking Initiatives	Various	10,000	0	10,000	0		ONGOING
Minor Local Safety Schemes	Various	27,353	869	27,353	0		ONGOING
Speed Limit Reviews	Various	5,000	0	5,000	0		ONGOING
Harraby to Rosehill Cycle Link	Harraby North	10,000	7,315	10,000	0		TBA
Rural Sign Review	Various	15,000	0	15,000	0		ONGOING
Improvements to / upgrade of Infrastruc	Various	4,000	0	4,000	0		ONGOING
Minor Improvements Works Programme		120,000	8,932	120,000	0		
Crosby on Eden	Houghton	15,975	15,975	15,975	0		COMPLETE
Civic Centre	Castle	38,000	0	38,000	0		TBA
2019/20 Schemes		53,975	15,975	53,975	0		
DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL		3,349,975	1,877,939	3,293,852	56,123		

Appendix 3 - 2020/21 Non-Devolved Highways CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
The Crescent- Warwick Rd to Botcherby Junction 42 Roundabout	Castle	25,000	25,000	25,000	0	■	TBA
A595 Wigton Road - Church Street to Bc	Wetheral	24,086	24,086	24,086	0	■	TBA
A7 Spencer St - Lonsdale St to Warwick I	Castle	244,444	244,444	244,444	0	■	Nov / Dec
	Castle	85,000	86,435	86,435	(1,435)	✓	COMPLETE
Non-Devolved Capital - Highways (PRN)		378,530	379,965	379,965	(1,435)		
Botcherby Bridge	Botcherby	0	0	0	0	■	Proposed - subject to budget allocation
Dodgson Town F/B		30,000	30,000	30,000	0	■	Proposed - subject to budget allocation
Embankment next to Faulds Bridge		15,000	15,000	15,000	0	■	Proposed - subject to budget allocation
Culvert Repairs	Various	15,000	15,000	15,000	0	■	Proposed - subject to budget allocation
Scour Repairs	Various	10,000	10,000	10,000	0	■	Proposed - subject to budget allocation
Parapet Repairs	Various	25,000	25,000	25,000	0	■	Proposed - subject to budget allocation
Retaining Walls	Various	30,000	30,000	30,000	0	■	Proposed - subject to budget allocation
Cattle Grids Repairs	Various	5,000	5,000	5,000	0	■	Proposed - subject to budget allocation
Holmehead Irish Ford		50,000	50,000	50,000	0	■	Proposed - subject to budget allocation
West Tower Street	Castle	50,000	50,000	50,000	0	■	Proposed - subject to budget allocation
Gelt High Bridge		15,000	15,000	15,000	0	■	Proposed - subject to budget allocation
Non-Devolved Capital - Bridges and Structures		245,000	245,000	245,000	0		
Geo Way/Victoria Place	Castle	35,000	35,000	35,000	0	■	
Non-Devolved Capital - Traffic Signals		35,000	35,000	35,000	0		

Appendix 3 - 2020/21 Non-Devolved Highways CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Warwick Road	Botcherby	336,595	336,595	336,595	0		
Newby Warwick		300,000	300,000	300,000	0		
Infrastructure Recovery Programme		636,595	636,595	636,595	0		
A689 Parkhouse Rbt - Resurfacing	Dalston	-	-	-	-		To be delivered by the CNDR Contract
A6071 Gretna M6 Guards Mill J45 - Resu	Longtown	-	-	-	-		To be delivered by the CNDR Contract
A6071 Mill Hill Railway - Structural Repa	Longtown	-	-	-	-		To be delivered by the CNDR Contract
CNDR Network		-	-	-	-		
DfT pothole funding	Various	220,000	220,000	220,000	0		
DfT Pothole Fund Total		220,000	220,000	220,000	0		
NON-DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL		1,515,125	1,516,560	1,516,560	(1,435)		

Appendix 4 - 2020/21 Highways Devolved (ADDITIONAL) CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
HCSI Repair Teams - Footways	Various	42,484	0	42,484	0		
HCSI Repair Teams - Carriageway	Various	31,863	0	31,863	0		
HCSI Repair Teams - Drainage	Various	5,311	0	5,311	0		
Identified Defects Planned Works Programme		79,658	0	79,658	0		
(Ext) Moorhouse to Thurstonfield		143,265	0	143,265	0		
(Ext) Upperby Road - Ridley Road to Mill	Upperby	91,144	0	91,144	0		
(Ext) High Cross Street Cobblestones	Brampton	15,000	0	15,000	0		
(Ext) Durranhill Road - Botcherby Avenu	Botcherby	78,854	0	78,854	0		
Longrigg to Cays House		100,000	0	100,000	0		
A6071 to Wellknowerigg Xrds P1		99,050	0	99,050	0		
Oakshaw Hill & Laws Hall, Easton		64,000	0	64,000	0		
Friar Waingate Bridge		32,000	0	32,000	0		
Upperby Road - St Nin/Lamb St Junc	Upperby	51,687	0	51,687	0		
Wetheral Shields to Froddle Crook P1		75,000	0	75,000	0		
Structural Carriageway Works Programme		750,000	0	750,000	0		
Pre Surface Treatment Patching	Various	100,000	0	100,000	0		
Pre-surface Treatment Works Programme		100,000	0	100,000	0		
Brampton Rd 217 to 131	Stanwix	50,055	0	50,055	0		Jan / Feb

Appendix 4 - 2020/21 Highways Devolved (ADDITIONAL) CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Boundary Rd 76 to Millholme	Currock	12,000	0	12,000	0		Oct / Nov
St Aiden's Rd	Botcherby	21,000	0	21,000	0		Nov / Dec
(Ext) Boundary Rd Millholme to Harrold	Currock	29,000	0	29,000	0		Nov / Dec
Upperby Rd, York Gardens to Cant Cresc	Upperby	38,075	0	38,075	0		Nov / Dec
Chesterholme	Yewdale	27,538	0	27,538	0		Jan / Feb
Madam Banks Road, Dalston	Dalston	13,000	0	13,000	0		Jan / Feb
Lowry Hill - Liddle Cls- Netherby St	Belah	50,460	0	50,460	0		Oct / Nov
Knowfield Avenue	Stanwix	20,282	0	20,282	0		Feb / Mar
Wigton Road		27,424	0	27,424	0		Feb / Mar
Lansdowne crescent	Stanwix	25,336	0	25,336	0		Feb / Mar
Beamount Rd.	Upperby	0	0	0	0		Feb / Mar
Carlisle LCWIP	Various	15,830	0	15,830	0		Feb / Mar
Footway Maintenance Works Programme		330,000	0	330,000	0		
Drainage Investigations	Various	30,413	0	30,413	0		
Wetheral - Jennet Croft and Croft Park	Wetheral	10,000	0	10,000	0		Nov / Dec
Tait Street Junction	Castle	2,500	0	2,500	0		Nov / Dec
Knowefield Avenue	Stanwix	2,500	0	2,500	0		Nov / Dec
A69 Junction outside Bridge End Cottages	Longtown	16,000	0	16,000	0		Nov / Dec
Durdar to Red Cat	Wetheral	12,500	0	12,500	0		Nov / Dec
Merith Avenue	Botcherby	8,275	0	8,275	0		Nov / Dec

Appendix 4 - 2020/21 Highways Devolved (ADDITIONAL) CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Moorhouse to Burgh		65,000	0	65,000	0		Nov / Dec
Smithfield	Houghton	25,632	0	25,632	0		Nov / Dec
Horse Home Farm, Gilsland	Brampton	16,552	0	16,552	0		Jan / Feb
Houghton	Houghton	16,560	0	16,560	0		Jan / Feb
Motorway Bridge to Garlands Estate	Harraby	14,820	0	14,820	0		Jan / Feb
Gaitsgill	Dalston	12,000	0	12,000	0		Jan / Feb
Mumps hall		18,665	0	18,665	0		Feb / Mar
Little Bell Bridge		17,983	0	17,983	0		Feb / Mar
Gilsland near Thrope Farm.	Brampton	13,600	0	13,600	0		Feb / Mar
South of Wreay	Dalston	17,000	0	17,000	0		Feb / Mar
Drainage Maintenance Works Programme		300,000	0	300,000	0		
Lower Viaduct Estate Road		60,000	0	60,000	0		
Various Locations Carlisle		15,000	0	15,000	0		
Street Lighting Maintenance Works Programme		75,000	0	75,000	0		
B6264 Brampton Old Road - Houghton F	Houghton	25,000	0	25,000	0		
Lansdowne Crescent Jct	Stanwix	15,000	0	15,000	0		
Carleton - Petrol Station to 30mph		144,241	0	144,241	0		
Mumpshall Bridge		38,000	0	38,000	0		
Wetheral Green	Wetheral	100,000	0	100,000	0		

Appendix 4 - 2020/21 Highways Devolved (ADDITIONAL) CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Gelt Hall Farm / Village Green, Castle Carrock		75,000	0	75,000	0		
The Green Dalston	Dalston	66,759	0	66,759	0		
Storm Resilience Works		464,000	0	464,000	0		
DEV. HIGHWAYS (ADDITIONAL) CAPITAL TOTAL		2,098,657	0	2,098,657	0		

Appendix 5 - 2020/21 Non-Devolved Highways (ADDITIONAL) CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Warwick Rd - Rosehill to J43		268,000	0	268,000	0		
Scotland Rd - California to Garage		62,000	0	62,000	0		
Eden Bridge - Sands to Gardens (Footway)		70,000	0	70,000	0		
Juntion 42 RBT		133,000	0	133,000	0		
Non-Devolved Capital - Highways (PRN)		533,000	0	533,000	0		
Scour Repairs Carlisle	Various	20,000	0	20,000	0		
Cattle Grid Repairs Carlisle	Various	45,000	0	45,000	0		
St Nicholas Rly Bridge		30,000	0	30,000	0		
Vegetation Removal Carlisle	Various	10,000	0	10,000	0		
Chertsey Mount RW		50,000	0	50,000	0		
Chertsey Bank RW		10,000	0	10,000	0		
Ruleholme Old		20,000	0	20,000	0		
Non-Devolved Capital - Bridges and Structures		185,000	0	185,000	0		
NON-DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL		718,000	0	718,000	0		