

Appendix 1 - 2020/21 Highways REVENUE Report

	Revenue Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Carriageway Maintenance	732,694	615,983	749,988	17,294	■	ONGOING
Lighting Maintenance	230,000	118,980	230,000	0	■	ONGOING
Drainage Maintenance	180,000	106,221	235,000	55,000	■	UNDER REVIEW
Traffic Signal Maintenance	100,000	104,108	100,000	0	■	ONGOING
Verge Maintenance	59,000	42,613	59,000	0	■	ONGOING (Reduced - see below)
→ Weed Spraying (x3)	36,000	36,000	36,000			from verge maintenance
Road Marking Maintenance	29,000	17,936	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	1,041,840	1,438,988	63,503		

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	228,497	240,000	0	 	ONGOING
HCSI Repair Teams - Carriageway	Various	180,000	170,723	180,000	0	 	ONGOING
HCSI Repair Teams - Drainage	Various	30,000	28,500	30,000	0	 	ONGOING
Identified Defects Planned Works Programme (NPRN)		450,000	427,720	450,000	0		
Investigation and Testing	Various	30,000	18,136	30,000	0	 	ONGOING
Moorhouse to Thurstonfield		56,735	56,735	56,735	0	✓	COMPLETE
Edgehill Road-PennineWay-Ph 1 Arnside Rd to Silverdale Rd		77,463	92,184	92,184	14,721	✓	COMPLETE
Upperby Road - Ridley Road to Embleton Road		139,259	142,823	142,823	3,564	 	ONGOING
Tranquil Otter		56,123	54,546	54,546	-1,577	✓	COMPLETE
High Cross Street Cobblestones		24,720	10,865	24,720	0	 	UNDER REVIEW
Mayfield Avenue Carlisle		45,719	0	25,000	-20,719	 	Nov / Dec
Cumwhinton Road - Approach to Garlands Road mini round		49,323	49,323	49,323	0	✓	COMPLETE
Dunmail Drive-Wigton Road to Borrowdale Road		63,820	5,062	63,820	0	 	Dec / Jan
Durranhill Road - Botcherby Avenue to Eastern Way Round:		86,838	86,838	86,838	0	✓	COMPLETE
Structural Carriageway Works Programme		630,000	516,512	625,989	-4,011		
Pre Surface Treatment Patching	Various	465,000	465,604	465,604	604	✓	COMPLETE
Pre-surface Treatment Works Programme		465,000	465,604	465,604	604		
Surface Treatment	Various	700,000	750,128	750,128	50,128	 	UNDER REVIEW

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	750,128	750,128	50,128		
Surface Sealing	Various	120,000	111,844	112,000	-8,000	✓	COMPLETE
Surface Sealing Work Programme		120,000	111,844	112,000	-8,000		
Minor Footway Repairs	Various	60,000	20,372	60,000	0	■	ONGOING
Minor Tree Works	Various	30,000	20,064	30,000	0	■	ONGOING
Hardening of grass verges	Various	40,000	40,494	40,494	494	✓	COMPLETE
Tree Pit Improvements	Various	26,399	16,104	26,399	0	■	ONGOING
Denton St - Norfolk St to Collingwood St	Denton Holme	19,701	10,798	10,500	-9,201	✓	COMPLETE
Kingmoor Junior School	Belah	10,000	16,816	10,000	0	✓	COMPLETE
Ferguson Road	Denton Holme	12,000	11,104	12,000	0	■	Feb / Mar
St Cuthberts Lane	Castle	30,000	18,585	30,000	0	■	ONGOING
Scotch Street/English Street	Castle	15,000	14,449	15,000	0	✓	COMPLETE
Holmrook	Yewdale	16,000	16,054	16,000	0	✓	COMPLETE
Denton Street - Outside the Bingo	Denton Holme	21,040	24,418	24,418	3,378	✓	COMPLETE
Denton St - Metcalfe to Graham St	Denton Holme	22,830	35,430	35,430	12,600	✓	COMPLETE
Knowefield Avenue	Stanwix	16,576	19,791	19,791	3,215	✓	COMPLETE
Brunton Avenue Phase 2	Castle	20,645	19,994	20,645	0	■	Jan / Feb
Petteril Bank Road	Harraby South	10,000	9,549	8,000	-2,000	✓	COMPLETE
Netherby Street	Longtown	19,709	11,253	15,000	-4,709	■	Nov / Dec

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	31,449	32,066	1,966	✓	COMPLETE
Footway Maintenance Works Programme		400,000	336,723	405,743	8,486		
Minor Drainage Repairs	Various	45,000	32,617	45,000	0	■	ONGOING
Replacement of Integral Gullies	Various	30,000	30,150	30,000	0	✓	COMPLETE
Ditching works to alleviate flooding	Various	20,000	8,554	20,000	0	■	ONGOING
Cumrew	Corby and Hayton	6,000	6,140	6,000	0	■	Feb / Mar
Hudbeck		6,000	5,020	6,000	0	■	ONGOING
Little Bell Bridge		23,557	28,446	28,446	4,889	✓	COMPLETE
Barlane Cottage Barclose Scaleby	Houghton	19,443	8,612	13,000	-6,443	✓	COMPLETE
Cambeck Hill	Brampton	105,000	44,912	105,000	0	■	ONGOING
Brisco Hill Old Road Longtown	Longtown	25,000	29,185	29,000	4,000	✓	COMPLETE
Drainage Maintenance Works Programme		280,000	193,636	282,446	2,446		
Local Area Improvement Various	Various	20,567	0	20,567	0	■	ONGOING
Illuminated Sign Refurbishment	Various	5,000	5,484	5,484	484	✓	COMPLETE
Structural Testing	Various	5,000	5,000	5,416	416	✓	COMPLETE
Green Croft Brampton	Brampton	15,200	13,363	13,363	-1,837	■	ONGOING
Stanley Road Brampton	Brampton	20,100	23,770	23,770	3,670	■	ONGOING
Well Lane, Church Street, Kells Place	Stanwix	37,033	17,125	27,125	-9,908	■	ONGOING
Sanderson Close	Belah	22,100	18,167	18,167	-3,933	■	ONGOING

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	82,909	113,891	-11,109		
Annual Review of Signs, Lines and TROs	Various	48,647	3,237	48,647	0		ONGOING
Cycling and Walking Initiatives	Various	10,000	0	10,000	0		ONGOING
Minor Local Safety Schemes	Various	27,353	818	25,000	-2,353		ONGOING
Speed Limit Reviews	Various	5,000	7,137	7,137	2,137	✓	COMPLETE
Harraby to Rosehill Cycle Link	Harraby North	10,000	12,171	10,000	0	✓	COMPLETE
Rural Sign Review	Various	15,000	16,282	16,282	1,282	✓	COMPLETE
Improvements to / upgrade of Infrastruc	Various	4,000	1,710	4,000	0		ONGOING
Minor Improvements Works Programme		120,000	41,355	121,066	1,066		
Crosby on Eden	Houghton	15,975	40,367	40,367	24,392	✓	COMPLETE
Civic Centre	Castle	18,064	0	15,000	-3,064		UNDER REVIEW
2019/20 Schemes		34,039	40,367	55,367	21,328		
DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL		3,343,975	2,966,797	3,382,235	60,939		

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

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
HCSI Repair Teams - Footways	Various	10,000	5,438	10,000	0		ONGOING
HCSI Repair Teams - Carriageway	Various	10,000	4,478	10,000	0		ONGOING
HCSI Repair Teams - Drainage	Various	10,000	4,505	10,000	0		ONGOING
Identified Defects Planned Works Programme (PRN)		30,000	14,421	30,000	0		
The Crescent- Warwick Rd to Botcherby	Castle	25,000	26,322	25,000	0		Feb / Mar
Junction 42 Roundabout	Wetheral	24,086	24,086	24,086	0		Feb / Mar
A595 Wigton Road - Church Street to Bc	Castle	244,444	239,500	239,500	-4,944	✓	COMPLETE
A7 Spencer St - Lonsdale St to Warwick I	Castle	85,000	85,144	85,144	144	✓	COMPLETE
Non-Devolved Capital - Highways (PRN)		378,530	375,052	373,730	-4,800		
Botcherby Bridge	Botcherby	0	0	0	0	✓	COMPLETE
Dodgson Ford Town F/B		30,000	30,000	30,000	0		In river works complete new bridge (OCT)
Embankment next to Faulds Bridge		15,000	15,000	15,000	0		Postponed until 2021/21
Culvert Repairs	Various	15,000	15,000	15,000	0		ONGOING
Scour Repairs	Various	10,000	10,000	10,000	0		ONGOING
Parapet Repairs	Various	25,000	25,000	25,000	0		ONGOING
Retaining Walls	Various	30,000	30,000	30,000	0		ONGOING
Cattle Grids Repairs	Various	5,000	5,000	5,000	0		ONGOING
Holmehead Irish Ford		50,000	50,000	50,000	0		Under investigation
West Tower Street parapets	Castle	50,000	50,000	50,000	0		Feb / Mar

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

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Gelt High Bridge		15,000	15,000	15,000	0		Ground Investigation and design this year
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		
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	175,335	175,335	175,335	0		
DfT Pothole Fund Total		175,335	175,335	175,335	0		
NON-DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL		1,470,460	1,466,982	1,465,660	-4,800		

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	18,133	42,484	0	 	ONGOING
HCSI Repair Teams - Carriageway	Various	31,863	13,600	31,863	0	 	ONGOING
HCSI Repair Teams - Drainage	Various	5,311	2,267	5,311	0	 	ONGOING
Identified Defects Planned Works Programme		79,658	34,000	79,658	0		
(Ext) Moorhouse to Thurstonfield		143,265	168,197	168,197	24,932	✓	COMPLETE
(Ext) Upperby Road - Ridley Road to Mil	Upperby	91,144	91,144	91,144	0	 	ONGOING
(Ext) High Cross Street Cobblestones	Brampton	15,000	0	15,000	0	 	UNDER REVIEW
(Ext) Durranhill Road - Botcherby Avenu	Botcherby	78,854	82,407	82,407	3,553	✓	COMPLETE
Longrigg to Cays House		100,000	0	100,000	0	 	Feb / Mar
A6071 to Wellknowerigg Xrds P1		99,050	0	99,050	0	 	Feb / Mar
Oakshaw Hill & Laws Hall, Easton		64,000	0	64,000	0	 	TBA
Friar Waingate Bridge		32,000	0	0	-32,000	 	Postponed until 2021/21
Upperby Road - St Nin/Lamb St Junc	Upperby	51,687	51,687	51,687	0	 	ONGOING
Wetheral Shields to Froddle Crook P1		75,000	0	75,000	0	 	Jan / Feb
Structural Carriageway Works Programme		750,000	393,435	746,485	-3,515		
Pre Surface Treatment Patching	Various	100,000	0	100,000	0	 	ONGOING
Pre-surface Treatment Works Programme		100,000	0	100,000	0		
Additional Tree works		70,000	0	70,000	0	 	ONGOING

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

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Brampton Rd 217 to 131	Stanwix	50,055	0	50,055	0	 	Jan / Feb
Boundary Rd 76 to Millholme	Currock	12,000	0	12,000	0	 	Feb/Mar
St Aiden's Rd	Botcherby	21,000	0	21,000	0	 	Jan / Feb
(Ext) Boundary Rd Millholme to Harrold	Currock	29,000	29,000	29,000	0	✓	COMPLETE
Upperby Rd, York Gardens to Cant Cresc	Upperby	38,075	38,075	38,075	0	✓	COMPLETE
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	 	Jan / Feb
Knowfield Avenue	Stanwix	20,282	20,282	20,282	0	✓	COMPLETE
Wigton Road		27,424	0	27,424	0	 	Feb / Mar
Lansdowne crescent	Stanwix	25,336	0	25,336	0	 	Feb / Mar
Beamount Rd.	Upperby	15,830	7,361	15,830	0	✓	COMPLETE
Carlisle LCWIP	Various	0	0	15,830	15,830	 	Feb / Mar
Footway Maintenance Works Programme		400,000	67,075	415,830	15,830		
Drainage Investigations	Various	30,413	23,228	30,413	0	 	ONGOING
Wetheral - Jennet Croft and Croft Park	Wetheral	10,000	0	10,000	0	 	TBC
Tait Street Junction	Castle	2,500	0	2,500	0	 	Feb / Mar
Knowefield Avenue	Stanwix	2,500	0	2,500	0	 	Jan / Feb
A69 Junction outside Bridge End Cottages	Longtown	16,000	0	16,000	0	 	Nov / Dec
Durdar to Red Cat	Wetheral	12,500	5,468	10,944	-1,556	✓	COMPLETE

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

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Merith Avenue	Botcherby	8,275	5,555	8,275	0		ONGOING
Moorhouse to Burgh	Dalston	65,000	60,979	65,000	0		ONGOING
Smithfield	Houghton	25,632	0	25,632	0		TBC
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	17,983	17,983	0	✓	COMPLETE
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	113,213	298,444	-1,556		
Lower Viaduct Estate Road	Castle	60,000	25,665	60,000	0		ONGOING
Various Locations Carlisle	Various	15,000	6,416	15,000	0		ONGOING
Street Lighting Maintenance Works Programme		75,000	32,081	75,000	0		
DEV. HIGHWAYS (ADDITIONAL) CAPITAL TOTAL		1,704,658	639,803	1,715,417	10,759		

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

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
A7 Hardwick Circus	Castle	20,000	1,661	20,000	0		DESIGN ONLY
Warwick Rd - Rosehill to J43	Botcherby	268,000	22,270	268,000	0		Feb / Mar
Scotland Rd - California to Garage	Belah	62,000	5,152	62,000	0		Feb / Mar
Eden Bridge - Sands to Gardens (Footwa	Stanwix	70,000	29,942	70,000	0		Dependant on current diversion
Juntion 42 RBT	Wetheral	133,000	11,057	133,000	0		Feb / Mar
Non-Devolved Capital - Highways (PRN)		553,000	70,082	553,000	0		
Crosby on Eden		25,000	6,401	25,000	0		UNDER REVIEW
C1013 Walton		56,000	0	56,000	0		Feb / Mar
Etterby		40,000	0	40,000	0		UNDER REVIEW
Petteril Bank		30,000	0	30,000	0		UNDER REVIEW
Wreay M6		60,000	0	60,000	0		UNDER REVIEW
Wreay School		35,000	14,979	35,000	0		UNDER REVIEW
Drainage Maintenance Works Programme		246,000	21,380	246,000	0		
Scour Repairs Carlisle	Various	20,000	0	20,000	0		ONGOING
Cattle Grid Repairs Carlisle	Various	45,000	0	45,000	0		ONGOING
St Nicholas Rly Bridge		30,000	0	30,000	0		Network Rail works - CCC contribution
Vegetation Removal Carlisle	Various	10,000	0	10,000	0		ONGOING
Chertsey Mount RW		50,000	0	50,000	0		Postponned 2021/22
Chertsey Bank RW		10,000	10,000	10,000	0	✓	COMPLETE

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

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Ruleholme Old - Assessment		20,000	0	20,000	0		ONGOING
Non-Devolved Capital - Bridges and Structures		185,000	0	185,000	0		
B6264 Brampton Old Road - Houghton F	Houghton	25,000	0	25,000	0		Jan / Feb
Lansdowne Crescent Jct	Stanwix	15,000	0	15,000	0		Jan / Feb
Carleton - Petrol Station to 30mph	Wetheral	100,000	0	100,000	0		Jan / Feb
Mumpshall Bridge		38,000	0	38,000	0		Feb / Mar
Wetheral Green	Wetheral	100,000	0	100,000	0		Feb / Mar
Gelt Hall Farm / Village Green, Castle Carrock		75,000	0	75,000	0		Jan / Feb
B5299 Dalston Road - Pirelli Factory Enti	Dalston	150,000	0	150,000	0		Feb / Mar
Storm Resilience Works		503,000	0	503,000	0		
Footpath 103004 Beamont, Grinsdale		750	0	500	-250		
Footpath 103004 Beamont		20,000	0	20,000	0		
Footpath 109056 Carlisle		2,500	0	2,500	0		
Footpath 109071 Carlisle		1,500	0	1,500	0		
Footpath 109072 Carlisle		750	0	750	0		
Footpath 109076 Carlisle		2,500	0	2,500	0		
Footpath 109078 Carlisle		0	0	0	0		
Footpath 109082 Carlisle		10,000	0	10,000	0		
Footpath 120018 Kingmoor		0	0	0	0		

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

Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Footpath 129018 St Cuthbert Without	7,500	0	7,500	0		
Footpath 132002 Stanwix	30,000	0	25,000	-5,000		
Footpath 138008 Wetheral	3,000	0	3,000	0		
Footpath 128010 Rockcliffe	0	0	0	0		
Footpath 315015 Hunsonby	25,000	0	4,500	20,500		*NEW*
Footpath 109088 Carlisle	1,000	0	4,500	-3,500		*NEW*
Footpath 109073 Carlisle	1,750	0	4,500	-2,750		*NEW*
Improvements to Public ROW (Rights of way)	106,250	0	86,750	9,000		
NON-DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL	1,593,250	91,462	1,573,750	9,000		