

Appendix 1 - 2020/21 Highways REVENUE Report

	Revenue Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Carriageway Maintenance	732,694	615,983	700,000	-32,694	■	UNDER REVIEW
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	✓	COMPLETE
Verge Maintenance	95,000	78,613	95,000	0	■	ONGOING
Road Marking Maintenance	29,000	17,936	29,000	0	■	ONGOING
Other	8,791	0	0	-8,791	✓	COMPLETE
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HIGHWAYS REVENUE BUDGET TOTAL	1,375,485	1,041,840	1,389,000	13,515		

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	239,708	240,000	0	 	ONGOING
HCSI Repair Teams - Carriageway	Various	180,000	179,708	180,000	0	 	ONGOING
HCSI Repair Teams - Drainage	Various	30,000	30,000	30,000	0	 	ONGOING
Identified Defects Planned Works Programme (NPRN)		450,000	449,416	450,000	0		
Investigation and Testing	Various	30,000	22,765	30,000	0	 	ONGOING
Moorhouse to Thurstonfield		56,735	200,614	56,735	0	✓	COMPLETE
Edgehill Road-PennineWay-Ph 1 Arnside Rd to Silverdale Rd		77,463	85,614	93,000	15,537	✓	COMPLETE
Upperby Road - Ridley Road to Embleton Road		142,823	176,534	142,823	0	 	ONGOING
Tranquil Otter		56,123	48,430	56,547	424	✓	COMPLETE
High Cross Street Cobblestones		24,720	42,848	24,720	0	 	Jan / Feb
Mayfield Avenue Carlisle		40,719	24,617	30,000	-10,719	 	Nov / Dec
Cumwhinton Road - Approach to Garlands Road mini round		50,759	56,048	62,000	11,241	✓	COMPLETE
Dunmail Drive-Wigton Road to Borrowdale Road		63,820	49,005	63,820	0	 	Dec / Jan
Durranhill Road - Botcherby Avenue to Eastern Way Round:		86,838	119,621	86,838	0	✓	COMPLETE
Structural Carriageway Works Programme		630,000	826,097	646,483	16,483		
Pre Surface Treatment Patching	Various	465,000	404,410	474,000	9,000	✓	COMPLETE
Pre-surface Treatment Works Programme		465,000	404,410	474,000	9,000		
Surface Treatment	Various	700,000	659,363	750,128	50,128	✓	COMPLETE

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	750,128	50,128		
Surface Sealing	Various	120,000	111,844	76,000	-44,000	✓	COMPLETE
Surface Sealing Work Programme		120,000	111,844	76,000	-44,000		
Minor Footway Repairs	Various	60,000	24,443	60,000	0	■	ONGOING
Minor Tree Works	Various	30,000	26,664	30,000	0	■	ONGOING
Hardening of grass verges	Various	40,000	40,494	40,000	0	✓	COMPLETE
Tree Pit Improvements	Various	26,399	16,104	17,000	-9,399	■	ONGOING
Denton St - Norfolk St to Collingwood St	Denton Holme	19,701	10,725	10,220	-9,481	✓	COMPLETE
Kingmoor Junior School	Belah	10,000	16,816	9,227	-773	✓	COMPLETE
Ferguson Road	Denton Holme	12,000	11,104	12,000	0	■	Feb / Mar
St Cuthberts Lane	Castle	30,000	19,117	30,000	0	■	ONGOING
Scotch Street/English Street	Castle	15,000	14,449	15,000	0	✓	COMPLETE
Holmrook	Yewdale	16,000	16,054	13,000	-3,000	✓	COMPLETE
Denton Street - Outside the Bingo	Denton Holme	21,040	24,092	10,500	-10,540	✓	COMPLETE
Denton St - Metcalfe to Graham St	Denton Holme	22,830	32,692	17,000	-5,830	✓	COMPLETE
Knowefield Avenue	Stanwix	16,576	40,074	20,500	3,924	✓	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	22,590	11,253	15,000	-7,590	■	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	27,219	31,449	32,066	4,847	✓	COMPLETE
Footway Maintenance Works Programme		400,000	365,072	360,158	-37,099		
Minor Drainage Repairs	Various	45,000	45,044	45,000	0	✓	COMPLETE
Replacement of Integral Gullies	Various	30,000	30,015	30,000	0	✓	COMPLETE
Ditching works to alleviate flooding	Various	20,000	0	20,000	0		ONGOING
Cumrew	Corby and Hayton	6,000	6,140	6,000	0		Feb / Mar
Hudbeck		6,000	5,020	4,150	-1,850		ONGOING
Little Bell Bridge		30,000	41,585	28,257	-1,743	✓	COMPLETE
Barlane Cottage Barclose Scaleby	Houghton	13,000	8,612	8,928	-4,072	✓	COMPLETE
Cambeck Hill	Brampton	105,000	0	105,000	0		ONGOING
Brisco Hill Old Road Longtown	Longtown	25,000	31,056	23,010	-1,990	✓	COMPLETE
Drainage Maintenance Works Programme		280,000	167,471	270,345	-9,655		
Local Area Improvement Various	Various	20,000	17,417	20,210	210		ONGOING
Illuminated Sign Refurbishment	Various	5,000	5,068	5,484	484	✓	COMPLETE
Structural Testing	Various	5,000	5,000	5,416	416	✓	COMPLETE
Green Croft Brampton	Brampton	15,200	3,613	13,363	-1,837		ONGOING
Stanley Road Brampton	Brampton	20,100	3,434	23,770	3,670		ONGOING
Well Lane, Church Street, Kells Place	Stanwix	37,600	4,460	27,125	-10,475		ONGOING
Sanderson Close	Belah	22,100	3,382	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	42,375	113,534	-11,466		
Annual Review of Signs, Lines and TROs	Various	51,000	4,328	48,647	-2,353		ONGOING
Cycling and Walking Initiatives	Various	10,000	0	10,000	0		ONGOING
Minor Local Safety Schemes	Various	25,000	8,440	20,000	-5,000		ONGOING
Speed Limit Reviews	Various	5,000	2,815	7,586	2,586	✓	COMPLETE
Harraby to Rosehill Cycle Link	Harraby North	10,000	7,315	9,340	-660	✓	COMPLETE
Rural Sign Review	Various	15,000	4,299	17,500	2,500	✓	COMPLETE
Improvements to / upgrade of Infrastructure	Various	4,000	0	4,000	0		ONGOING
Minor Improvements Works Programme		120,000	27,196	117,073	-2,927		
Crosby on Eden	Houghton	35,911	37,107	40,367	4,456	✓	COMPLETE
Civic Centre	Castle	18,064	0	15,000	-3,064		Works unlikely until 2021/22
2019/20 Schemes		53,975	37,107	55,367	1,392		
DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL		3,343,975	3,090,352	3,313,088	-28,144		

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	5,507	10,000	0		ONGOING
HCSI Repair Teams - Carriageway	Various	10,000	4,479	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	14,491	30,000	0		
A7 Spencer St - Lonsdale St to Warwick I	Castle	85,000	85,144	85,500	500	✓	COMPLETE
The Crescent- Warwick Rd to Botcherga	Castle	25,000	10,694	27,000	2,000		Feb / Mar
Junction 42 Roundabout	Wetheral	24,086	2,002	24,086	0		Feb / Mar
A595 Wigton Road - Church Street to Bc	Castle	244,444	20,503	255,000	10,556	✓	COMPLETE
Non-Devolved Capital - Highways (PRN)		378,530	118,342	391,586	13,056		
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 2021/22
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	146,347	92,215	146,347	0		
DfT Pothole Fund Total		146,347	92,215	146,347	0		
NON-DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL		1,441,472	1,127,153	1,454,528	13,056		

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						
HCSI Repair Teams - Carriageway	Various	79,658	34,134	34,658	-45,000	■	ONGOING
HCSI Repair Teams - Drainage	Various						
Identified Defects Planned Works Programme		79,658	34,134	34,658	-45,000		
(Ext) Moorhouse to Thurstonfield		143,265	168,197	168,197	24,932	✓	COMPLETE
(Ext) Upperby Road - Ridley Road to Mill	Upperby	40,000	3,626	40,000	0	■	ONGOING
(Ext) High Cross Street Cobblestones	Brampton	15,000	1,559	15,000	0	■	Feb / Mar
(Ext) Durrannahill Road - Botcherby Avenu	Botcherby	97,519	50,537	83,000	-14,519	✓	COMPLETE
Longrigg to Cays House		100,000	8,310	100,000	0	■	Feb / Mar
A6071 to Wellknowerigg Xrds P1		99,050	8,539	99,050	0	■	Feb / Mar
Oakshaw Hill & Laws Hall, Easton		64,000	5,344	0	-64,000	■	Postponed until 2021/21
Friar Waingate Bridge		0	0	0	0	■	Postponed until 2021/21
Upperby Road - St Nin/Lamb St Junc	Upperby	134,831	12,245	160,000	25,169	■	ONGOING
Wetheral Shields to Froddle Crook P1		56,335	6,233	75,000	18,665	■	Jan / Feb
Structural Carriageway Works Programme		750,000	264,590	740,247	-9,753		
Pre Surface Treatment Patching	Various	100,000	8,310	160,000	60,000	■	ONGOING
Pre-surface Treatment Works Programme		100,000	8,310	160,000	60,000		
Additional Tree works		0	5,817	20,000	20,000	■	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	21,411	50,055	0	 	Jan / Feb
Boundary Rd 76 to Millholme	Currock	12,000	5,133	12,000	0	 	Feb/Mar
St Aiden's Rd	Botcherby	21,000	9,109	21,000	0	 	Jan / Feb
(Ext) Boundary Rd Millholme to Harrold	Currock	29,000	16,675	29,000	0	✓	COMPLETE
Upperby Rd, York Gardens to Cant Cresc	Upperby	38,253	24,143	38,253	0	✓	COMPLETE
Chesterholme	Yewdale	27,538	11,779	27,538	0	 	Jan / Feb
Madam Banks Road, Dalston	Dalston	13,000	5,672	13,000	0	 	Jan / Feb
Lowry Hill - Liddle Cls- Netherby St	Belah	50,460	21,584	50,460	0	 	Jan / Feb
Knowfield Avenue	Stanwix	20,282	20,223	20,282	0	✓	COMPLETE
Wigton Road		27,424	11,856	27,424	0	 	Feb / Mar
Lansdowne crescent	Stanwix	25,336	10,909	25,336	0	 	Feb / Mar
Beamount Rd.	Upperby	15,652	7,903	10,000	-5,652	✓	COMPLETE
Carlisle LCWIP	Various	0	0	0	0	 	To be revenue funded
Footway Maintenance Works Programme		330,000	88,250	344,348	14,348		
Drainage Investigations	Various	30,413	21,747	30,413	0	 	ONGOING
Wetheral - Jennet Croft and Croft Park	Wetheral	10,000	4,284	10,000	0	 	TBC
Tait Street Junction	Castle	2,500	1,069	2,500	0	 	Feb / Mar
Knowefield Avenue	Stanwix	2,500	1,069	2,500	0	 	Jan / Feb
A69 Junction outside Bridge End Cottage	Longtown	16,000	6,859	16,000	0	 	Nov / Dec
Durdar to Red Cat	Wetheral	12,500	8,950	9,000	-3,500	✓	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	4,792	8,275	0		ONGOING
Moorhouse to Burgh	Dalston	65,000	30,415	65,000	0		ONGOING
Smithfield	Houghton	25,632	11,048	25,632	0		TBC
Horse Home Farm, Gilsland	Brampton	16,552	7,080	16,552	0		Jan / Feb
Houghton	Houghton	16,560	7,091	16,560	0		Jan / Feb
Motorway Bridge to Garlands Estate	Harraby	14,820	6,415	14,820	0		Jan / Feb
Gaitsgill	Dalston	12,000	5,133	12,000	0		Jan / Feb
Mumps hall		18,665	15	18,665	0		Feb / Mar
Little Bell Bridge		17,983	25,629	25,886	7,903	✓	COMPLETE
Gilsland near Thrope Farm.	Brampton	13,600	5,817	13,600	0		Feb / Mar
South of Wreay	Dalston	17,000	7,272	17,000	0		Feb / Mar
Drainage Maintenance Works Programme		300,000	154,687	304,403	4,403		
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		1,634,658	582,051	1,658,656	23,998		

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	1,662	20,000	0		DESIGN ONLY
Warwick Rd - Rosehill to J43	Botcherby	268,000	22,296	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		Slippage to 21/22 - Ongoing utility work
Juntion 42 RBT	Wetheral	133,056	11,057	133,056	0		Feb / Mar
Non-Devolved Capital - Highways (PRN)		553,056	70,109	553,056	0		
Crosby on Eden		25,000	6,431	25,000	0		UNDER REVIEW
C1013 Walton		56,000	4,679	56,000	0		Feb / Mar
Etterby		40,000	3,370	40,000	0		UNDER REVIEW
Petteril Bank		30,000	2,524	30,000	0		UNDER REVIEW
Wreay M6		60,000	5,009	60,000	0		UNDER REVIEW
Wreay School		35,000	14,994	35,000	0		Feb / Mar
Drainage Maintenance Works Programme		246,000	37,007	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	10,694	25,000	0		Jan / Feb
Lansdowne Crescent Jct	Stanwix	15,000	6,416	15,000	0		Jan / Feb
Carleton - Petrol Station to 30mph	Wetheral	100,000	42,790	100,000	0		Jan / Feb
Mumpshall Bridge		38,000	16,254	38,100	100		Feb / Mar
Wetheral Green	Wetheral	100,000	42,774	100,000	0		Feb / Mar
Gelt Hall Farm / Village Green, Castle Carrock		75,000	32,081	75,000	0		Jan / Feb
B5299 Dalston Road - Pirelli Factory Enti	Dalston	150,000	12,480	150,000	0		Feb / Mar
Storm Resilience Works		503,000	163,489	503,100	100		
Footpath 103004 Beamount, Grinsdale		750	0	500	-250		
Footpath 103004 Beamount		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		
Footpath 109088 Carlisle	1,000	0	4,500	3,500		
Footpath 109073 Carlisle	1,750	0	4,500	2,750		
Cumwhinton Survey	10,000	0	10,000	0		
Improvements to Public ROW (Rights of way)	106,250	0	86,750	-19,500		
NON-DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL	1,593,306	270,604	1,573,906	(19,400)		