

Appendix 1 - 2019/20 DEVOLVED Highways CAPITAL Report

	Revenue Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Highways Maintenance	773,084	166,807	773,084	0		
Lighting Maintenance	217,581	109,271	217,581	0		
Drainage Maintenance	180,000	42,302	180,000	0		
Traffic Signal Maintenance	100,000	100,000	100,000	0		
Verge Maintenance	67,029	52,381	67,029	0		
Road Marking Maintenance	29,000	9,681	29,000	0		
Other Maintenance	48,547	0	48,547	0		*Unallocated budget
<hr/>						
HIGHWAYS REVENUE BUDGET TOTAL	1,415,241	480,442	1,415,241	0		
<hr/>						

*Unallocated budget is made up from £48,547 underspend from 2018/19 to be confirmed.

Appendix 2 - 2019/20 DEVOLVED Highways CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Localised Surface Sealing	Various	135,000	0	135,000	0		May-Jun
5 Man Permanent Repair Team	Various	665,000	0	665,000	0		DELAYED
Reported Defects Planned Works Programme		800,000	0	800,000	0		
Investigation & Testing	Various	30,000	0	30,000	0		ONGOING
C1035 Faugh Quarry (Fenton Jnc to Faugh)	Corby & Hayton	30,625	0	30,625	0		Jun-Jul
B5299 Dalston Village	Dalston and Burgh	50,125	0	50,125	0		Jul-Aug
C1016 Bankend to BSW Timber Phase 2	Dalston and Burgh	70,378	0	70,378	0		Jun-Jul
U154 Finkle Street	Castle	18,049	0	18,049	0		Jun-Jul
Rome Street - Recycling Centre Junction	Denton Holme	101,682	0	101,682	0		Oct-Nov
Structural Carriageway Works Programme		300,859	0	300,859	0		
Pre Surface Treatment Patching	Various	448,014	0	448,014	0		ONGOING
Pre-surface Treatment Works Programme		448,014	0	448,014	0		
Surface Dressing	Various	562,490	0	562,490	0		May-Jun
Surface Treatment Works Programme		562,490	0	562,490	0		
Locations to be determined	Various	121,703	0	121,703	0		ONGOING
Surface Sealing Work Programme		121,703	0	121,703	0		
Slurry Seal of Footways - Various Locations	Various	50,000	0	50,000	0		Sep-Oct

Identified schemes and budgets are indicative and subject to local committee approval

Appendix 2 - 2019/20 DEVOLVED Highways CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Minor Footway Repairs	Various	60,000	0	60,000	0	 	ONGOING
Minor Tree Works	Various	30,000	0	30,000	0	 	ONGOING
U101 Lowry Hill near the school	Stanwix Urban	10,000	10,170	10,000	0	✓	COMPLETE
U127 Eskdale Avenue	Morton	10,820	10,498	10,820	0	✓	COMPLETE
Chesterholme	Yewdale	27,555	27,154	27,555	0	✓	COMPLETE
B6264 Brampton Road - Dykes Terrace Junction	Stanwix Urban	16,419	0	16,419	0	 	Jun-Jul
U135 Civic Centre	Castle	38,000	0	38,000	0	 	TBA (Subject to 3rd party)
U146 Brunton Avenue Phase 1	Botcherby	28,749	0	28,749	0	 	Oct-Nov
U150 Victoria Road	Botcherby	12,140	0	12,140	0	 	Jul-Aug
U172 Highwood Crescent, Harraby	Harraby South	9,500	0	9,500	0	 	Jul-Aug
U143 Aglionby street to Warwick Road (west) 1 to baptist church)	Castle	15,000	13,980	15,000	0	 	Jul-Aug
U170 Springfield Road	Harraby North	23,509	0	23,509	0	 	Jul-Aug
U142 St Aidans Road	Botcherby	12,100	0	12,100	0	 	Oct-Nov
Hardening of grass verges	Various	40,000	0	40,000	0	 	ONGOING
Footway Maintenance Works Programme		383,792	61,802	383,792	0		
Reactive Drainage Works at Various Locations	Various	44,575	0	44,575	0	 	ONGOING
Replacement of Integral Gullies	Various	30,000	30,298	30,000	0	✓	COMPLETE
Ditching Works to Alleviate Flooding	Various	20,000	0	20,000	0	 	Jul-aug
C1025 North of Friar Waingate Bridge	Brampton	21,157	0	21,157	0	✓	COMPLETE
C2042 Kirkandrews on Eden	Dalston and Burgh	14,670	0	14,670	0	 	Jul-aug
U1191 Broadwath	Corby and Hayton	6,500	0	6,500	0	 	Jun-Jul

Identified schemes and budgets are indicative and subject to local committee approval

Appendix 2 - 2019/20 DEVOLVED Highways CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
U1159 Wreay School	Wetheral	9,974	0	9,974	0	 	May-Jun
C2049 Rose Bridge	Dalston and Burgh	11,825	11,259	11,825	0	✓	COMPLETE
U148 Rydal Street	Castle	14,000	0	14,000	0	✓	COMPLETE
C1038 Eden Brows, (Nr Highstand) Wetheral Shields rd	Wetheral	5,500	4,866	5,500	0	✓	COMPLETE
U1292 Rose Cottage Hawksdale	Dalston and Burgh	10,000	9,284	10,000	0	 	Jun-Jul
C1030 Walton Moss	Houghton and Irthington	22,856	0	22,856	0	 	May-Jun
U1152 Unthank, Midtown Cottage	Dalston and Burgh	8,000	4,340	8,000	0	✓	COMPLETE
C1032 Farlam to Milton	Brampton	9,500	0	0	9,500	 	CANCELLED - Not required
Drainage Maintenance Works Programme		228,557	60,047	219,057	9,500		
U101 Ritson Close	Belah	17,100	0	17,100	0	 	
A6 London Road	Harraby North	40,000	0	40,000	0	 	
U111 Grinsdale Road	Belle Vue	15,200	0	15,200	0	 	
B6264 Brampton Road	Stanwix Urban	22,500	0	22,500	0	 	
Illuminated Signs Refurbishment - Y3 Variou	Various	5,000	0	5,000	0	 	ONGOING
Local Area Improvement Various Locations	Various	20,767	0	20,767	0	 	ONGOING
Structural Test Various Locations	Various	5,000	0	5,000	0	✓	COMPLETE
Street Lighting Maintenance Works Programme		125,567	0	125,567	0		
Annual Review Signs Lines TROs	Various	50,000	0	50,000	0	 	Sep- Oct
Post Scheme Implementation Surveys	Various	2,500	0	2,500	0	 	ONGOING
Minor Local Safety Schemes	Various	21,147	0	21,147	0	 	Oct-Nov

Identified schemes and budgets are indicative and subject to local committee approval

Appendix 2 - 2019/20 DEVOLVED Highways CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Cycling & Walking Initiatives	Various	7,500	0	7,500	0		ONGOING
School Safety Zones	Various	7,500	0	7,500	0		ONGOING
Harraby to Rosehill Cycle Link	Various	10,000	0	10,000	0		Oct-Nov
Rural Sign Review	Various	10,000	0	10,000	0		Oct-Nov
Improvements to / upgrade of Infrastructure	Various	4,000	0	4,000	0		
Speed Limit Reviews	Various	5,000	0	5,000	0		ONGOING
Minor Improvements Works Programme		117,647	0	117,647	0		
None		0	0	0	0		
Traffic Signals Works Programme		0	0	0	0		
Unallocated	Various	23,795	0	23,795	0		2018/19 Underspend
Minor Highway Improvement Works	Various	30,000	0	30,000	0		2018/19 Allocation
U136 Devonshire Street, Carlisle	Castle	30,000	0	30,000	0		2018/19 Allocation
U1181 Crosby-on-Eden	Houghton and Irthington	12,000	0	12,000	0		2018/19 Allocation
2018/19 Capital Underspend		95,795	0	95,795	0		
DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL		3,184,424	121,849	3,174,924	9,500		

Identified schemes and budgets are indicative and subject to local committee approval

Appendix 3 - 2019/20 DEVOLVED Highways CAPITAL Report

Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Botchergate - Crown Street to King St						
Botchergate - King St to Princess Street	80,518	0	80,518	0		Sep-Oct
Botchergate- St Nicholas St to Woodruffe						
Lowther Street - Lonsdale Street to Victoria Pl	93,000	0	93,000	0		Jul-Aug
Spencer St - Lonsdale St to Warwick Rd	35,030	0	35,030	0		Sep-Oct
London Road - London Road Retail Park	156,000	0	156,000	0		
Botchergate / English St / Crescent	128,000	0	128,000	0		Jun-Jul
Non-Devolved Capital - Highways (PRN)	492,548	0	492,548	0		
Retaining Walls	15,000	0	15,000	0		
Cattle Grid Repairs	15,000	0	15,000	0		
West Tower Street	20,000	0	20,000	0		
Gelt High Bridge	6,000	0	6,000	0		
Rack (Heathersgill)	10,000	0	10,000	0		
Irishgate Footbridge	12,000	0	12,000	0		Oct-Nov
Lineholme Burn 2	10,000	0	10,000	0		
Non-Devolved Capital - Bridges and Structures	88,000	0	88,000	0		
Gelt Middle Bridge	3,816	0	3,816	0		
Holywell Bridge	3,336	0	3,336	0		
Non-Devolved Capital - IRP	7,152	0	7,152	0		
St Nicholas, Carlisle (Renewals)	35,000	0	35,000	0		

Identified schemes and budgets are indicative

Appendix 3 - 2019/20 DEVOLVED Highways CAPITAL Report

Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Non-Devolved Captial - Traffic Signals	35,000	0	35,000	0		
DfT pothole funding	220,000	0	220,000	0		Aug-Sep
Additional Pothole Repairs Total	220,000	0	220,000	0		
NON-DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL	842,700	0	842,700	0		