

## Appendix 1 - 2019/20 Highways REVENUE Report

	Revenue Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Highways Maintenance	773,084	166,807	776,241	3,157		
Lighting Maintenance	217,581	109,271	230,000	12,419		
Drainage Maintenance	180,000	42,302	180,000	0		
Traffic Signal Maintenance	100,000	100,000	105,000	5,000		
Verge Maintenance	67,029	52,381	95,000	27,971		
Road Marking Maintenance	29,000	9,681	29,000	0		
Other Maintenance	48,547	0	0	(48,547)		2018/19 underspend
<b>HIGHWAYS REVENUE BUDGET TOTAL</b>	<b>1,415,241</b>	<b>480,442</b>	<b>1,415,241</b>	<b>0</b>		

## Appendix 2 - 2019/20 Highways Devolved CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Localised Surface Sealing	Various	135,000	135,000	135,000	0	✓	COMPLETE
5 Man Permanent Repair Team	Various	665,000	665,000	665,000	0	■	ONGOING
<b>Reported Defects Planned Works Programme</b>		<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>		
Investigation & Testing	Various	30,000	30,000	30,000	0	■	ONGOING
C1035 Faugh Quarry (Fenton Inc to Faugh)	Corby & Hayton	30,625	24,000	24,000	-6,625	✓	COMPLETE
B5299 Dalston Village	Dalston and Burgh	50,125	50,125	67,000	16,875	■	Jul-Aug
C1016 Bankend to BSW Timber Phase 2	Dalston and Burgh	70,378	70,378	70,378	0	✓	COMPLETE
U154 Finkle Street	Castle	18,049	18,049	18,049	0	✓	COMPLETE
Rome Street - Recycling Centre Junction	Denton Holme	101,682	101,682	101,682	0	■	Oct-Nov
<b>Structural Carriageway Works Programme</b>		<b>300,859</b>	<b>294,234</b>	<b>311,109</b>	<b>10,250</b>		
Pre Surface Treatment Patching	Various	448,014	448,014	448,014	0	■	ONGOING
<b>Pre-surface Treatment Works Programme</b>		<b>448,014</b>	<b>448,014</b>	<b>448,014</b>	<b>0</b>		
Surface Dressing	Various	562,490	562,490	562,490	0	✓	COMPLETE
<b>Surface Treatment Works Programme</b>		<b>562,490</b>	<b>562,490</b>	<b>562,490</b>	<b>0</b>		
Locations to be determined	Various	121,703	0	121,703	0	■	ONGOING
<b>Surface Sealing Work Programme</b>		<b>121,703</b>	<b>0</b>	<b>121,703</b>	<b>0</b>		
Slurry Seal of Footways - Various Locations	Various	50,000	0	50,000	0	■	Sep-Oct
Minor Footway Repairs	Various	60,000	30,000	60,000	0	■	ONGOING

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Minor Tree Works	Various	30,000	30,000	30,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING
U101 Lowry Hill near the school	Stanwix Urban	10,000	10,170	9,000	-1,000	✓	COMPLETE
U127 Eskdale Avenue	Morton	10,820	10,498	12,200	1,380	✓	COMPLETE
Chesterholme	Yewdale	27,555	27,154	25,000	-2,555	✓	COMPLETE
B6264 Brampton Road - Dykes Terrace Junction	Stanwix Urban	16,419	16,419	16,419	0	✓	COMPLETE
U135 Civic Centre	Castle	38,000	0	38,000	0	<span style="background-color: yellow;"> </span>	TBA (Subject to 3rd party)
U146 Brunton Avenue Phase 1	Botcherby	28,749	0	28,749	0	<span style="background-color: green;"> </span>	Oct-Nov
U150 Victoria Road	Botcherby	12,140	0	12,140	0	<span style="background-color: green;"> </span>	Aug-Sep
U172 Highwood Crescent, Harraby	Harraby South	9,500	0	9,500	0	<span style="background-color: green;"> </span>	Aug-Sep
U143 Aglionby street to Warwick Road (west) 1 to baptist church)	Castle	15,000	13,980	15,000	0	<span style="background-color: green;"> </span>	Aug-Sep
U170 Springfield Road	Harraby North	23,509	0	23,509	0	<span style="background-color: green;"> </span>	Aug-Sep
U142 St Aidans Road	Botcherby	12,100	0	12,100	0	<span style="background-color: green;"> </span>	Oct-Nov
Hardening of grass verges	Various	40,000	0	40,000	0	<span style="background-color: green;"> </span>	ONGOING
<b>Footway Maintenance Works Programme</b>		<b>383,792</b>	<b>138,221</b>	<b>381,617</b>	<b>-2,175</b>		
Reactive Drainage Works at Various Locations	Various	44,575	0	44,575	0	<span style="background-color: green;"> </span>	ONGOING
Replacement of Integral Gullies	Various	30,000	30,298	34,000	4,000	✓	COMPLETE
Ditching Works to Alleviate Flooding	Various	20,000	0	20,000	0	<span style="background-color: green;"> </span>	Aug-Sep
C1025 North of Friar Waingate Bridge	Brampton	21,157	21,157	21,157	0	✓	COMPLETE
C2042 Kirkandrews on Eden	Dalston and Burgh	14,670	14,670	14,670	0	✓	COMPLETE
U1191 Broadwath	Corby and Hayton	6,500	6,500	6,500	0	✓	COMPLETE
U1159 Wreay School	Wetheral	9,974	9,974	9,974	0	✓	COMPLETE
C2049 Rose Bridge	Dalston and Burgh	11,825	11,259	9,000	-2,825	✓	COMPLETE

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U148 Rydal Street	Castle	14,000	17,000	17,000	3,000	✓	COMPLETE
C1038 Eden Brows, (Nr Highstand) Wetheral Shields rd	Wetheral	5,500	4,866	9,000	3,500	✓	COMPLETE
U1292 Rose Cottage Hawksdale	Dalston and Burgh	10,000	9,284	10,000	0	✓	COMPLETE
C1030 Walton Moss	Houghton and Irthington	22,856	17,000	17,000	-5,856	✓	COMPLETE
U1152 Unthank, Midtown Cottage	Dalston and Burgh	8,000	4,340	5,000	-3,000	✓	COMPLETE
C1032 Farlam to Milton	Various	9,500	1,000	1,000	-8,500		CANCELLED - Not required
<b>Drainage Maintenance Works Programme</b>		<b>228,557</b>	<b>147,348</b>	<b>218,876</b>	<b>-9,681</b>		
U101 Ritson Close	Belah	17,100	17,100	17,100	0		Jul-Aug
A6 London Road	Harraby North	40,000	40,000	40,000	0		Jul-Aug
U111 Grinsdale Road	Belle Vue	15,200	0	0	-15,200		FUNDED SEPERATELY
Palmer Road	Belle Vue	0	15,200	15,200	15,200		Jul-Aug
B6264 Brampton Rd, Longlands & Millcroft	Stanwix Urban	22,500	22,500	22,500	0		Jul-Aug
Illuminated Signs Refurbishment - Y3 Variou	Various	5,000	5,000	5,000	0		ONGOING
Local Area Improvement - Various Location:	Various	20,767	12,800	20,767	0		ONGOING
Structural Test Various Locations	Various	5,000	5,000	5,000	0	✓	COMPLETE
<b>Street Lighting Maintenance Works Programme</b>		<b>125,567</b>	<b>117,600</b>	<b>125,567</b>	<b>0</b>		
Annual Review Signs Lines TROs	Various	50,000	25,000	50,000	0		Sep- Oct
Post Scheme Implementation Surveys	Various	2,500	2,500	2,500	0		ONGOING
Minor Local Safety Schemes	Various	21,147	0	21,147	0		Oct-Nov
Cycling & Walking Initiatives	Various	7,500	7,500	7,500	0		ONGOING
School Safety Zones	Various	7,500	7,500	7,500	0		ONGOING


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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	4,000	4,000	0		ONGOING
Speed Limit Reviews	Various	5,000	5,000	5,000	0		ONGOING
<b>Minor Improvements Works Programme</b>		<b>117,647</b>	<b>51,500</b>	<b>117,647</b>	<b>0</b>		
None		0	0	0	0		
<b>Traffic Signals Works Programme</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Unallocated	Various	23,795	0	0	-23,795	✓	COMPLETE
Minor Highway Improvement Works	Various	30,000	30,000	30,000	0		ONGOING
U136 Devonshire Street, Carlisle	Castle	30,000	32,000	32,000	2,000		Sep-Oct
U1181 Crosby-on-Eden	Houghton and Irthington	12,000	35,401	35,401	23,401		3rd Party
<b>2018/19 Capital Underspend</b>		<b>95,795</b>	<b>97,401</b>	<b>97,401</b>	<b>1,606</b>		
<b>DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL</b>		<b>3,184,424</b>	<b>2,656,808</b>	<b>3,184,424</b>	<b>0</b>		

### Appendix 3 - 2019/20 Non-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		Feb-Mar
Botchergate- St Nicholas St to Woodruffe						
Lowther Street - Lonsdale Street to Victoria Pl	93,000	0	93,000	0		Feb-Mar
Spencer St - Lonsdale St to Warwick Rd	35,030	0	0	35,030		POSTPONED
London Road - London Road Retail Park	156,000	0	156,000	0		3rd Party
Botchergate / English St / Crescent	128,000	128000	128,000	0		Sep-Oct
<b>Non-Devolved Capital - Highways (PRN)</b>	<b>492,548</b>	<b>128,000</b>	<b>457,518</b>	<b>35,030</b>		
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		
<b>Non-Devolved Capital - Bridges and Structures</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>		
Gelt Middle Bridge	3,816	0	3,816	0		
Holywell Bridge	3,336	0	3,336	0		
<b>Non-Devolved Capital - IRP</b>	<b>7,152</b>	<b>0</b>	<b>7,152</b>	<b>0</b>		
St Nicholas, Carlisle (Renewals)	35,000	0	35,000	0		
<b>Non-Devolved Capital - Traffic Signals</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>		

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DfT pothole funding	220,000	220,000	220,000	0		Oct-Mar
<b>Additional Pothole Repairs Total</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>		
<b>NON-DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL</b>	<b>842,700</b>	<b>348,000</b>	<b>807,670</b>	<b>35,030</b>		