

## Appendix 1 - 2019/20 Highways REVENUE Report

|                                      | Revenue<br>Budget | Committed<br>Budget | Spend<br>Forecast | Variance | RAG | Comments |
|--------------------------------------|-------------------|---------------------|-------------------|----------|-----|----------|
| Highways Maintenance                 | 773,000           | 544,937             | 773,000           | 0        |     |          |
| Lighting Maintenance                 | 230,000           | 149,883             | 230,000           | 0        |     |          |
| Drainage Maintenance                 | 180,000           | 150,788             | 180,000           | 0        |     |          |
| Traffic Signal Maintenance           | 100,000           | 102,525             | 102,200           | 2,200    |     |          |
| Verge Maintenance                    | 95,000            | 62,887              | 95,000            | 0        |     |          |
| Road Marking Maintenance             | 29,000            | 20,397              | 29,000            | 0        |     |          |
| Remaining underspend from 2018/19    | 8,547             | 0                   | 6,347             | (2,200)  |     |          |
| <hr/>                                |                   |                     |                   |          |     |          |
| <b>HIGHWAYS REVENUE BUDGET TOTAL</b> | <b>1,415,547</b>  | <b>1,031,417</b>    | <b>1,415,547</b>  | <b>0</b> |     |          |

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

|   | Electoral Division | Capital Budget | Committed Budget | Spend Forecast | Variance | RAG  | Comments |
|---|--------------------|----------------|------------------|----------------|----------|--|----------|
| HCSI Repair Teams                           | Various            | 603,000        | 138,826          | 500,000        | -103,000 | <span style="background-color: yellow;"> </span> | ONGOING  |
| Reported Defects Planned Works Programme    |                    | 603,000        | 138,826          | 500,000        | -103,000 |  |          |
| Investigation & Testing                     | Various            | 30,000         | 27,507           | 27,507         | -2,493   | <span style="background-color: green;"> </span>  | ONGOING  |
| C1035 Faugh Quarry (Fenton Jnc to Faugh)    | Corby & Hayton     | 30,625         | 25,396           | 27,500         | -3,125   | ✓  | COMPLETE |
| B5299 Dalston Village                       | Dalston and Burgh  | 50,125         | 54,824           | 56,500         | 6,375    | ✓  | COMPLETE |
| C1016 Bankend to BSW Timber Phase 2         | Dalston and Burgh  | 70,378         | 69,721           | 69,721         | -657     | ✓  | COMPLETE |
| U154 Finkle Street                          | Castle             | 18,049         | 21,625           | 21,625         | 3,576    | ✓  | COMPLETE |
| Rome Street - Recycling Centre Junction     | Denton Holme       | 101,682        | 98,823           | 100,000        | -1,682   | <span style="background-color: green;"> </span>  | COMPLETE |
| Structural Carriageway Works Programme      |                    | 300,859        | 297,896          | 302,853        | 1,994    |  |          |
| Pre Surface Treatment Patching              | Various            | 448,014        | 450,000          | 450,000        | 1,986    | <span style="background-color: green;"> </span>  | ONGOING  |
| Pre-surface Treatment Works Programme       |                    | 448,014        | 450,000          | 450,000        | 1,986    |  |          |
| Surface Dressing                            | Various            | 697,490        | 745,434          | 750,000        | 52,510   | ✓  | COMPLETE |
| Surface Treatment Works Programme           |                    | 697,490        | 745,434          | 750,000        | 52,510   |  |          |
| Surface Sealing                             | Various            | 121,703        | 102,563          | 102,563        | -19,140  | <span style="background-color: green;"> </span>  | Complete |
| Surface Sealing Work Programme              |                    | 121,703        | 102,563          | 102,563        | -19,140  |  |          |
| Slurry Seal of Footways - Various Locations | Various            | 50,000         | 48,696           | 48,696         | -1,304   | ✓  | COMPLETE |
| Minor Footway Repairs                       | Various            | 60,000         | 25,461           | 60,000         | 0        | <span style="background-color: green;"> </span>  | ONGOING  |

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

|  | Electoral Division | Capital Budget | Committed Budget | Spend Forecast | Variance | RAG   | Comments                   |
|--|--------------------|----------------|------------------|----------------|----------|---|----------------------------|
| Minor Tree Works   | Various            | 30,000         | 7,018            | 30,000         | 0        | <span style="background-color: green; color: white;"> </span> | ONGOING                    |
| U101 Lowry Hill near the school                                  | Stanwix Urban      | 10,000         | 8,689            | 8,689          | -1,311   | ✓   | COMPLETE                   |
| U127 Eskdale Avenue  | Morton             | 10,820         | 12,453           | 12,453         | 1,633    | ✓   | COMPLETE                   |
| Chesterholme   | Yewdale            | 27,555         | 25,394           | 25,394         | -2,161   | ✓   | COMPLETE                   |
| B6264 Brampton Road - Dykes Terrace Junction                     | Stanwix Urban      | 16,419         | 13,703           | 13,703         | -2,716   | ✓   | COMPLETE                   |
| U135 Civic Centre  | Castle             | 38,000         | 0                | 0              | -38,000  | <span style="background-color: yellow;"> </span>              | TBA (Subject to 3rd party) |
| U146 Brunton Avenue Phase 1                                      | Botcherby          | 28,749         | 2,548            | 28,749         | 0        | <span style="background-color: green; color: white;"> </span> | Jan-Feb                    |
| U150 Victoria Road   | Botcherby          | 12,140         | 3,791            | 12,140         | 0        | <span style="background-color: yellow;"> </span>              | 3rd Party                  |
| U172 Highwood Crescent, Harraby                                  | Harraby South      | 9,500          | 961              | 9,500          | 0        | <span style="background-color: green; color: white;"> </span> | Nov - Dec                  |
| U143 Aglionby street to Warwick Road (west) 1 to baptist church) | Castle             | 15,000         | 12,614           | 12,614         | -2,386   | ✓   | COMPLETE                   |
| U170 Springfield Road  | Harraby North      | 23,509         | 1,763            | 23,509         | 0        | <span style="background-color: green; color: white;"> </span> | Jan-Feb                    |
| U142 St Aidans Road  | Botcherby          | 12,100         | 1,648            | 12,100         | 0        | <span style="background-color: green; color: white;"> </span> | Jan-Feb                    |
| Hardening of grass verges  | Various            | 40,000         | 39,510           | 40,000         | 0        | ✓   | COMPLETE                   |
| U136 Devonshire Street, Carlisle                                 | Castle             | 32,000         | 27,873           | 32,000         | 0        | <span style="background-color: green; color: white;"> </span> | COMPLETE                   |
| Footway Maintenance Works Programme                              |                    | 415,792        | 232,121          | 369,547        | -46,245  |   |                            |
| Reactive Drainage Works at Various Locations                     | Various            | 44,575         | 33,389           | 44,575         | 0        | <span style="background-color: green; color: white;"> </span> | ONGOING                    |
| Replacement of Integral Gullies                                  | Various            | 30,000         | 37,974           | 37,974         | 7,974    | ✓   | COMPLETE                   |
| Ditching Works to Alleviate Flooding                             | Various            | 20,000         | 14,427           | 20,000         | 0        | <span style="background-color: green; color: white;"> </span> | ONGOING                    |
| C1025 North of Friar Waingate Bridge                             | Brampton           | 21,157         | 14,885           | 14,885         | -6,272   | ✓   | COMPLETE                   |
| C2042 Kirkandrews on Eden  | Dalston and Burgh  | 14,670         | 14,539           | 14,539         | -131     | ✓   | COMPLETE                   |

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

|   | Electoral Division      | Capital Budget | Committed Budget | Spend Forecast | Variance | RAG | Comments                 |
|---|-------------------------|----------------|------------------|----------------|----------|-----|--------------------------|
| U1191 Broadwath                             | Corby and Hayton        | 6,500          | 8,237            | 8,237          | 1,737    | ✓   | COMPLETE                 |
| U1159 Wreay School                          | Wetheral                | 9,974          | 8,944            | 8,944          | -1,030   | ✓   | COMPLETE                 |
| C2049 Rose Bridge                           | Dalston and Burgh       | 11,825         | 9,266            | 9,266          | -2,559   | ✓   | COMPLETE                 |
| U148 Rydal Street                           | Castle                  | 14,000         | 16,610           | 16,610         | 2,610    | ✓   | COMPLETE                 |
| C1038 Eden Brows, (Nr Highstand)            | Wetheral                | 5,500          | 9,407            | 9,407          | 3,907    | ✓   | COMPLETE                 |
| Wetheral Shields rd                         |                         |                |                  |                |          |     |                          |
| U1292 Rose Cottage Hawksdale                | Dalston and Burgh       | 10,000         | 9,008            | 9,008          | -992     | ✓   | COMPLETE                 |
| C1030 Walton Moss                           | Houghton and Irthington | 22,856         | 13,463           | 14,000         | -8,856   | ✓   | COMPLETE                 |
| U1152 Unthank, Midtown Cottage              | Dalston and Burgh       | 8,000          | 4,526            | 4,526          | -3,474   | ✓   | COMPLETE                 |
| C1032 Farlam to Milton                      | Various                 | 0              | 0                | 0              | 0        |     | CANCELLED - Not required |
| U1181 Crosby-on-Eden                        | Houghton and Irthington | 21,000         | 254              | 254            | -20,746  |     | POSTPONED to 20/21       |
| U1191 Cambeck Hill                          | Brampton                | 103,260        | 94,758           | 102,455        | -805     | ✓   | COMPLETE                 |
| Drainage Maintenance Works Programme        |                         | 343,317        | 289,690          | 314,680        | -28,637  |     |                          |
| U101 Ritson Close                           | Belah                   | 17,100         | 11,702           | 13,000         | -4,100   | ✓   | COMPLETE                 |
| A6 London Road                              | Harraby North           | 40,000         | 5,514            | 16,000         | -24,000  |     | 3rd Party                |
| Palmer Road                                 | Belle Vue               | 15,200         | 1,256            | 12,000         | -3,200   |     | 3rd Party                |
| B6264 Brampton Rd, Longlands & Millcroft    | Stanwix Urban           | 22,500         | 5,472            | 34,000         | 11,500   |     | 3rd Party                |
| Illuminated Signs Refurbishment - Y3 Variou | Various                 | 5,000          | 4,919            | 4,919          | -81      | ✓   | COMPLETE                 |
| Local Area Improvement - Various Location:  | Various                 | 20,767         | 12,883           | 20,767         | 0        |     | Oct-Nov                  |
| Structural Test Various Locations           | Various                 | 5,000          | 5,000            | 5,000          | 0        | ✓   | COMPLETE                 |
| Street Lighting Maintenance Works Programme |                         | 125,567        | 46,746           | 105,686        | -19,881  |     |                          |

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

|   | Electoral<br>Division | Capital<br>Budget | Committed<br>Budget | Spend<br>Forecast | Variance        | RAG | Comments |
|---|-----------------------|-------------------|---------------------|-------------------|-----------------|-----|----------|
| Annual Review Signs Lines TROs                | Various               | 50,000            | 22,676              | 60,000            | 10,000          |     | ONGOING  |
| Post Scheme Implementation Surveys            | Various               | 2,500             | 63                  | 1,000             | -1,500          |     | ONGOING  |
| Minor Local Safety Schemes                    | Various               | 21,147            | 6,880               | 21,147            | 0               |     | Nov-Dec  |
| Cycling & Walking Initiatives                 | Various               | 7,500             | 36                  | 2,500             | -5,000          |     | ONGOING  |
| School Safety Zones                           | Various               | 7,500             | 4,376               | 9,000             | 1,500           |     | Nov-Dec  |
| Harraby to Rosehill Cycle Link                | Various               | 10,000            | 9                   | 5,000             | -5,000          |     | Nov-Dec  |
| Rural Sign Review                             | Various               | 10,000            | 96                  | 10,000            | 0               |     | Nov-Dec  |
| Improvements to / upgrade of Infrastructure   | Various               | 4,000             | 174                 | 4,000             | 0               |     | ONGOING  |
| Speed Limit Reviews                           | Various               | 5,000             | 1,974               | 5,000             | 0               |     | ONGOING  |
| Minor Improvements Works Programme            |                       | 117,647           | 36,285              | 117,647           | 0               |     |          |
| <b>DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL</b> |                       | <b>3,173,389</b>  | <b>2,339,561</b>    | <b>3,012,976</b>  | <b>-160,413</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         | 2,490            | 80,518         | 0               |     | Feb-Mar                |
| Botchergate- St Nicholas St to Woodruffe             |                |                  |                |                 |     |                        |
| Lowther Street - Lonsdale Street to Victoria Pl      | 30,000         | 3,961            | 0              | 30,000          |     | Feb-Mar                |
| Spencer St - Lonsdale St to Warwick Rd               | 8,030          | 999              | 1,000          | 7,030           |     | POSTPONED              |
| London Road - London Road Retail Park                | 156,000        | 3,818            | 120,890        | 35,110          |     | Subject to Warwick Rd. |
| Botchergate / English St / Crescent                  | 128,000        | 107,864          | 109,000        | 19,000          |     | Complete               |
| <b>Non-Devolved Capital - Highways (PRN)</b>         | <b>402,548</b> | <b>119,132</b>   | <b>311,408</b> | <b>91,140</b>   |     |                        |
| Retaining Walls Carlisle                             | 15,000         | 1,707            | 15,000         | 0               |     | ONGOING                |
| Cattle Grid Repairs Carlisle                         | 15,000         | 609              | 15,000         | 0               |     | ONGOING                |
| Great Corby R/W                                      | 0              | 78               | 78             | (78)            |     | POSTPONED              |
| Durranhill Viaduct                                   | 0              | 58               | 0              | 0               |     | POSTPONED              |
| Gelt High Bridge                                     | 6,000          | 7,273            | 7,273          | (1,273)         | ✓   | COMPLETE               |
| Rack (Heathersgill)                                  | 10,000         | 0                | 10,000         | 0               |     |                        |
| Lineholme Burn 2                                     | 10,000         | 18,319           | 18,319         | (8,319)         | ✓   | COMPLETE               |
| Rome St Parapet                                      | 0              | 10,278           | 11,000         | (11,000)        |     | Ongoing                |
| West Tower Street                                    | 20,000         | 12,221           | 12,221         | 7,779           | ✓   | COMPLETE               |
| Irish Gate F/B                                       | 12,000         | 0                | 12,000         | 0               |     |                        |
| <b>Non-Devolved Capital - Bridges and Structures</b> | <b>88,000</b>  | <b>50,543</b>    | <b>100,891</b> | <b>(12,891)</b> |     |                        |
| St Nicholas, Carlisle (Renewals)                     | 35,000         | 23,633           | 35,000         | 0               |     | Sep- Oct               |
| <b>Non-Devolved Capital - Traffic Signals</b>        | <b>35,000</b>  | <b>23,633</b>    | <b>35,000</b>  | <b>0</b>        |     |                        |
| DfT pothole funding                                  | 296,907        | 160,260          | 296,907        | 0               |     | Oct-Mar                |

## Appendix 3 - 2019/20 Non-Devolved Highways CAPITAL Report

| Electoral<br>Division                             | Capital<br>Budget | Committed<br>Budget | Spend<br>Forecast | Variance      | RAG | Comments |
|---|-------------------|---------------------|-------------------|---------------|-----|----------|
| Additional Pothole Repairs Total                  | 296,907           | 160,260             | 296,907           | 0             |     |          |
| <b>NON-DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL</b> | <b>822,455</b>    | <b>353,568</b>      | <b>744,206</b>    | <b>78,249</b> |     |          |