

Appendix 1 - 2019/20 Highways REVENUE Report

	Revenue Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Highways Maintenance	773,000	463,344	773,000	0		
Lighting Maintenance	230,000	112,091	230,000	0		
Drainage Maintenance	180,000	111,758	180,000	0		
Traffic Signal Maintenance	100,000	102,525	102,200	2,200		
Verge Maintenance	95,000	52,381	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)		
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HIGHWAYS REVENUE BUDGET TOTAL	1,415,547	862,495	1,415,547	0		

Appendix 2 - 2019/20 Highways Devolved CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Unallocated	Various	31,760	0	0	-31,760	■	ONGOING
HCSI Repair Teams	Various	665,000	59,670	665,000	0	■	ONGOING
Reported Defects Planned Works Programme		665,000	59,670	665,000	0		
Investigation & Testing	Various	30,000	13,388	22,986	-7,014	■	ONGOING
C1035 Faugh Quarry (Fenton Jnc to Faugh)	Corby & Hayton	30,625	25,396	25,396	-5,229	✓	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	4,369	103,547	1,865	■	COMPLETE
Structural Carriageway Works Programme		300,859	189,323	299,775	-1,084		
Pre Surface Treatment Patching	Various	448,014	443,445	448,014	0	■	ONGOING
Pre-surface Treatment Works Programme		448,014	443,445	448,014	0		
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	99,483	100,000	-21,703	■	Complete
Surface Sealing Work Programme		121,703	99,483	100,000	-21,703		

Appendix 2 - 2019/20 Highways Devolved CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Slurry Seal of Footways - Various Locations	Various	50,000	47,617	50,000	0	✓	COMPLETE
Minor Footway Repairs	Various	60,000	15,784	60,000	0	■	ONGOING
Minor Tree Works	Various	30,000	5,353	30,000	0	■	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	38,000	0	■	TBA (Subject to 3rd party)
U146 Brunton Avenue Phase 1	Botcherby	28,749	2,521	28,749	0	■	Jan-Feb
U150 Victoria Road	Botcherby	12,140	940	12,140	0	■	3rd Party
U172 Highwood Crescent, Harraby	Harraby South	9,500	755	9,500	0	■	Nov - Dec
U143 Aglionby street to Warwick Road (west) 1 to baptist church)	Castle	15,000	12,498	15,000	0	✓	COMPLETE
U170 Springfield Road	Harraby North	23,509	1,352	23,509	0	■	Nov - Dec
U142 St Aidans Road	Botcherby	12,100	1,522	12,100	0	■	Jan-Feb
Hardening of grass verges	Various	40,000	38,926	38,926	-1,074	✓	COMPLETE
U136 Devonshire Street, Carlisle	Castle	32,000	435	32,000	0	■	COMPLETE
Footway Maintenance Works Programme		415,792	187,942	410,163	-5,629		
Reactive Drainage Works at Various Locations	Various	44,575	27,618	44,575	0	■	ONGOING

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Replacement of Integral Gullies	Various	30,000	34,609	34,609	4,609	✓	COMPLETE
Ditching Works to Alleviate Flooding	Various	20,000	13,061	20,000	0		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
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 Shields rd	Wetheral	5,500	9,407	9,407	3,907	✓	COMPLETE
U1292 Rose Cottage Hawksdale	Dalston and Burgh	10,000	9,008	10,000	0	✓	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	206	21,000	0		3rd Party
U1191 Cambeck Hill	Brampton	9,500	74,432	85,000	75,500		ONGOING
Drainage Maintenance Works Programme		249,557	258,813	315,598	66,041		
U101 Ritson Close	Belah	17,100	1,360	13,000	-4,100	✓	COMPLETE
A6 London Road	Harraby North	40,000	4,395	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

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Illuminated Signs Refurbishment - Y3 Variou	Various	5,000	4,919	5,000	0	✓	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	35,284	105,767	-19,800		
Annual Review Signs Lines TROs	Various	50,000	14,997	51,500	1,500		ONGOING
Post Scheme Implementation Surveys	Various	2,500	54	1,000	-1,500		ONGOING
Minor Local Safety Schemes	Various	21,147	4,262	21,147	0		Nov-Dec
Cycling & Walking Initiatives	Various	7,500	27	7,500	0		ONGOING
School Safety Zones	Various	7,500	4,020	7,500	0		Nov-Dec
Harraby to Rosehill Cycle Link	Various	10,000	0	10,000	0		Nov-Dec
Rural Sign Review	Various	10,000	60	10,000	0		Nov-Dec
Improvements to / upgrade of Infrastructure	Various	4,000	129	4,000	0		ONGOING
Speed Limit Reviews	Various	5,000	1,336	5,000	0		ONGOING
Minor Improvements Works Programme		117,647	24,886	117,647	0		
DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL		3,173,389	2,044,280	3,211,964	38,575		

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	30,000	1,978	93,000	(63,000)		Feb-Mar
Spencer St - Lonsdale St to Warwick Rd	8,030	953	953	7,077		POSTPONED
London Road - London Road Retail Park	156,000	3,115	120,890	35,110		Subject to Warwick Rd.
Botchergate / English St / Crescent	128,000	2,284	128,000	0		Complete
Non-Devolved Capital - Highways (PRN)	402,548	8,331	423,361	(20,813)		
Retaining Walls Carlisle	15,000	1,469	15,000	0		ONGOING
Cattle Grid Repairs Carlisle	15,000	489	15,000	0		ONGOING
Great Corby R/W	0	78	78	(78)		POSTPONED
Durranhill Viaduct	0	57	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	17,994	18,000	(8,000)	✓	COMPLETE
Rome St Parapet	0	85	10,000	(10,000)		Ongoing
West Tower Street	20,000	10,402	10,402	9,598	✓	COMPLETE
Irish Gate F/B	12,000	0	12,000	0		
Non-Devolved Capital - Bridges and Structures	88,000	37,847	97,753	(9,753)		
St Nicholas, Carlisle (Renewals)	35,000	23,520	35,000	0		Sep- Oct
Non-Devolved Capital - Traffic Signals	35,000	23,520	35,000	0		

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DfT pothole funding		296,907	31,949	296,907	0		Oct-Mar
Additional Pothole Repairs Total		296,907	31,949	296,907	0		
NON-DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL		822,455	101,647	853,021	(30,566)		