

## Appendix 1 - 2018/19 Highways REVENUE report

	Revenue Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Highways Maintenance (Better Highways)	773,084	717,267	773,084	0		ONGOING
Lighting Maintenance (Includes illuminated signs)	200,000	101,395	200,000	0		ONGOING
Drainage Maintenance	180,000	84,000	180,000	0		ONGOING
Traffic Signals	100,000	11,329	100,000	0		ONGOING
Verge Maintenance	67,029	41,793	67,029	0		ONGOING
Road Marking Maintenance	29,000	23,363	29,000	0		ONGOING
Other	0	0	0	0		ONGOING
<b>HIGHWAYS REVENUE BUDGET TOTAL</b>	<b>1,349,113</b>	<b>979,147</b>	<b>1,349,113</b>	<b>0</b>		

## Appendix 2 - 2018/19 DEVOLVED Highways CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Surface Dressing	Various	1,100,000	1,055,449	1,123,082	23,082	✓	COMPLETE
<b>NPRN Surface Treatment Schemes Total</b>		<b>1,100,000</b>	<b>1,055,449</b>	<b>1,123,082</b>	<b>23,082</b>		
Investigation & Testing	Various	50,000	10,221	50,000	0	■	ONGOING
C2051 Orton Road - Lytham Close to Inglewood Rd.	Yewdale	75,577	0	77,683	2,106	■	February - March
U1133 Barras Lane, Dalston	Dalston and Burgh	70,094	89,181	92,000	21,906	✓	COMPLETE
U141 Crosby Street, Carlisle	Castle	32,546	0	32,546	0	■	February - March
U1032 The Flatt Farm	Longtown	88,620	68,098	68,098	(20,522)	✓	COMPLETE
C1016 Bankend to BSW Timber Phase 1	Dalston and Burgh / Longtown	98,896	107,758	107,758	8,862	✓	COMPLETE
C1021 Orton Grange to Baldwinholme	Dalston and Burgh	166,675	164,816	164,816	(1,859)	✓	COMPLETE
C1016 Sharpwath towards Crookdyke (2 Sections)	Longtown	39,664	0	39,664	0	■	February - March
<b>NPRN Carriageway Structural Schemes Total</b>		<b>622,072</b>	<b>440,074</b>	<b>632,565</b>	<b>10,493</b>		
Pre Surface Treatment Patching	Various	464,161	330,270	464,161	0	■	ONGOING
Localised Surface Sealing	Various	126,000	126,000	126,000	0	✓	COMPLETE
Permanent Carriageway Repairs	Various	0	0	0	0	■	ONGOING
<b>Minor Structural Matinance Total</b>		<b>590,161</b>	<b>456,270</b>	<b>590,161</b>	<b>0</b>		
Brantwood Avenue	Harraby North	2,910	0	0	(2,910)	✓	POSTPONED
Castlerigg Drive	Morton	7,954	9,284	9,284	1,330	✓	COMPLETE
Pennine Way	Harraby North	7,663	8,944	8,944	1,281	✓	COMPLETE

## Appendix 2 - 2018/19 DEVOLVED Highways CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Edgehill Road	Harraby North	4,268	4,981	4,981	713	✓	COMPLETE
Meadow View	Harraby North	3,880	4,528	4,528	648	✓	COMPLETE
Levens Drive	Morton	1,552	1,811	1,811	259	✓	COMPLETE
Hallin Crescent	Morton	4,559	5,321	5,321	762	✓	COMPLETE
Hespeck Raise	Botcherby	7,214	0	0	(7,214)	✓	FUNDED SEPERATELY
<b>Hardening of Grassed Verges Total</b>		<b>40,000</b>	<b>34,869</b>	<b>34,869</b>	<b>(5,131)</b>		
Slurry Seal of Footways - Various Locations	Various	50,000	547	54,835	4,835		ONGOING
Minor Footway Repairs	Various	60,000	2,035	60,000	0		ONGOING
Minor Tree Works	Various	30,000	7,637	30,000	0		ONGOING
U136 Devonshire Street, Carlisle	Castle	30,000	752	33,000	3,000		January - February
U111 Moorpark Avenue - Palmer Road jct to No. 10	Belle Vue	30,000	30,947	22,800	(7,200)	✓	COMPLETE
C1012 Houghton, from Garage through the Village	Houghton and Irthington	33,494	28,044	28,531	(4,963)	✓	COMPLETE
U1238 Jackson Road, Houghton - Houghton Rd North to Houghton School	Houghton and Irthington	11,221	7,858	7,858	(3,363)	✓	COMPLETE
C1041 Upperby Road - Embleton Road to Lamb Street	Upperby	30,333	29,806	30,333	0		January - February
U148 Fusehill Street, Carlisle	Currock / Castle	16,700	12,099	12,175	(4,525)	✓	COMPLETE
U162 Sunnymead	Upperby	17,850	17,903	18,903	1,053	✓	COMPLETE
U155 Currock Road - Beaconsfield Street to Alton Street	Currock	16,502	15,251	16,502	0		January - February
U155 Blackwell Rd. Five road ends to Currock Rd roundabout (west)	Currock	12,660	17,424	17,424	4,764	✓	COMPLETE
U171 Crossways	Harraby North	18,580	9,760	12,760	(5,820)		January - February
<b>NPRN Footway Schemes Total</b>		<b>357,340</b>	<b>180,063</b>	<b>345,121</b>	<b>(12,219)</b>		












## Appendix 2 - 2018/19 DEVOLVED Highways CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Reactive Drainage Works at Various Locations	Various	40,000	16,140	43,000	3,000	<span style="background-color: green; color: white;"> </span>	ONGOING
Replacement of Integral Gullies	Various	30,000	23,671	30,000	0	<span style="background-color: green; color: white;"> </span>	February - March
Ditching Works to Alleviate Flooding	Various	20,000	16,845	20,000	0	<span style="background-color: green; color: white;"> </span>	January - February
Caldew Cycleway, Low Cummersdale	Dalston and Burgh	45,000	28,621	45,000	0	✓	COMPLETE
C2042 Burgh-by-sands	Dalston and Burgh	25,000	12,500	12,500	(12,500)	<span style="background-color: green; color: white;"> </span>	February - March
U1113 Monkhill - Moorhouse	Dalston and Burgh	26,000	12,000	15,569	(10,431)	✓	COMPLETE
U1181 Crosby-on-Eden	Houghton and Irthington	12,000	23,460	23,460	11,460	<span style="background-color: yellow;"> </span>	February - March (EA Permit dependant)
C1027 Carlatten Cottages	Corby and Hayton	18,400	16,409	18,400	0	✓	COMPLETE
C1023 Low Row / Chapelton	Brampton	13,949	15,069	4,873	(9,076)	✓	COMPLETE
U1133 Barras Lane	Dalston and Burgh	15,602	9,677	11,013	(4,589)	✓	COMPLETE
U1218 Highbridge	Dalston and Burgh	14,529	14,529	6,862	(7,667)	✓	COMPLETE
C1036 Longrigg near Crown Inn	Dalston and Burgh	8,867	8,867	4,278	(4,589)	✓	COMPLETE
U150 Botcherby	Botcherby	18,280	17,685	16,485	(1,795)	✓	COMPLETE
<b>Drainage and Remedial Earthworks Total</b>		<b>287,627</b>	<b>215,473</b>	<b>251,440</b>	<b>(36,187)</b>		
Local Lighting Improvements	Various	51,000	28,453	65,000	14,000	<span style="background-color: green; color: white;"> </span>	July - March
Illuminated Sign Maintenance	Various	5,000	5,016	5,016	16	✓	COMPLETE
Various Electrical Testing	Various	5,000	6,275	6,275	1,275	✓	COMPLETE
Highwood Crescent		15,200	20,077	20,077	4,877	✓	COMPLETE
Hopehill Drive		28,500	22,000	22,000	(6,500)	✓	COMPLETE




## Appendix 2 - 2018/19 DEVOLVED Highways CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Broad Street	Castle and Botcherby	25,300	15,143	15,143	(10,157)	✓	COMPLETE
<b>Road Lighting Schemes Total</b>		<b>130,000</b>	<b>96,964</b>	<b>133,511</b>	<b>3,511</b>		
Annual Review Signs Lines TROs	Various	50,000	13,367	50,000	0	█	ONGOING
Post Scheme Implementation Surveys	Various	2,500	456	1,000	(1,500)		ONGOING
Minor Local Safety Schemes	Various	18,000	269	18,000	0		ONGOING
Cycling & Walking Initiatives	Various	5,000	3,872	5,000	0		ONGOING
School Safety Zones	Various	3,000	2,169	3,000	0		ONGOING
Harraby to Rosehill Cycle Link	Various	10,000	157	100	(9,900)	█	POSTPONED 19/20
Rural Sign Review	Various	10,000	16	400	(9,600)	█	POSTPONED 19/20
City Centre Car Park Signs - Phase 4	Various	15,000	28,115	28,250	13,250	✓	COMPLETE
Speed Limit Reviews	Various	8,300	1,124	1,500	(6,800)	█	ONGOING
<b>Minor Highway Improvement Schemes Total</b>		<b>121,800</b>	<b>49,545</b>	<b>107,250</b>	<b>(14,550)</b>		
<b>NPRN Devolved Highways Capital to LC (Basic) Total</b>		<b>3,249,000</b>	<b>2,528,707</b>	<b>3,217,999</b>	<b>(31,001)</b>		
<b>DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL</b>		<b>3,249,000</b>	<b>2,528,707</b>	<b>3,217,999</b>	<b>(31,001)</b>		

### Appendix 3 - NON-DEVOLVED Highways CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Budget holding / Unallocated	Various	0	0	0	0	✓	COMPLETE
Warwick Rd	Botcherby	1,000,000	1,000,000	1,000,000	0		ONGOING
<b>Non-Devolved Capital - Highways (NPIF)</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>		
A6 London Road, Carleton to Cumwhinton Rd		54,895	82,840	82,840	27,945	✓	COMPLETE
A6 London Road, J42 to Carleton		35,289	35,289	35,289	0		January - February
A689 Milton to Kirkhouse Junction		110,000	106,629	110,000	0	✓	COMPLETE
A689 Hallbankgate to Midgeholme		40,000	42,515	42,515	2,515	✓	COMPLETE
A689 - A69 to Milton		70,000	70,749	70,749	749	✓	COMPLETE
<b>Non-Devolved Capital - Highways (PRN)</b>		<b>310,184</b>	<b>338,022</b>	<b>341,393</b>	<b>31,209</b>		
Retaining Walls Carlisle	Various	30,000	13,669	30,000	0		ONGOING
Cattle Grid Repairs Carlisle	Various	15,000	15,000	15,000	0		ONGOING
Great Corby R/W	Corby and Hayton	50,000	73,082	73,082	23,082		DESIGN STAGE
Durranhill Viaduct	Botcherby	150,000	8,146	10,000	(140,000)		POSTPONED 19/20
Botcherby Bridge	Botcherby	15,000	200	200	(14,800)		POSTPONED 19/20
Irish Gate F/B		12,000	12,000	12,000	0		ONGOING
Denton St Rly Arches	Denton Holme	12,000	12,000	12,000	0		ONGOING
Knorren Bridge		16,000	0	0	(16,000)	✓	FUNDED SEPERATELY
Wallholme Bridge		0	6,000	6,000	6,000		ONGOING
West Tower Street	Castle	0	40,000	40,000	40,000		ONGOING
<b>Non-Devolved Capital - Bridges and Structures</b>		<b>300,000</b>	<b>180,097</b>	<b>198,282</b>	<b>(101,718)</b>		
West Tower St	Castle	8,000	8,000	8,000	0	✓	COMPLETE

### Appendix 3 - NON-DEVOLVED Highways CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
A595 Peter Lane to Thursby Roundabout	Dalston	45,000	45,000	5,000	(40,000)		ONGOING
Thursby Roundabout	Dalston	15,000	15,000	15,000	0	✓	COMPLETE
Rockcliffe APR	Longtown	0	3,000	3,000	3,000	✓	COMPLETE
<b>Non-Devolved Capital - Engineering Safety Schemes</b>		<b>68,000</b>	<b>71,000</b>	<b>31,000</b>	<b>(37,000)</b>		
Drovers / Lowther		21,000	21,000	21,000	0		ONGOING
Scotland Rd/ Cross St, Carlisle		30,000	30,000	30,000	0		ONGOING
<b>Non-Devolved Capital - Traffic Signals</b>		<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>0</b>		
Budget holding / Unallocated		778,000	500,727	778,000	0		ONGOING
<b>Additional Pothole Repairs Total</b>		<b>778,000</b>	<b>500,727</b>	<b>778,000</b>	<b>0</b>		
<b>NON-DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL</b>		<b>2,507,184</b>	<b>2,140,846</b>	<b>2,399,675</b>	<b>(107,509)</b>		

## Appendix 4 - 2018/19 ADDITIONAL Non Devolved Highways CAPITAL (PRN) Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
A6 Carleton House to Springfield Farm		251,000	251,000	251,000	0	■	February - March
A6 Botchergate - English St to Crescent		128,000	128,000	128,000	0		February - March
<b>NPRN Carriageway Structural Schemes Total</b>		<b>379,000</b>	<b>379,000</b>	<b>379,000</b>	<b>0</b>		
A6 London Road - H Green to H Grove		15,000	15,000	15,000	0	■	February - March
A7 Eden Bridge - RBT to Cricket Club	Stanwix	50,000	50,000	50,000	0		February - March
A6 Botchergate- Brook st to St Cuth		34,000	34,000	34,000	0		February - March
A69 Warwick Road	Botcherby	17,000	17,000	17,000	0		February - March
<b>Footways and Cycleways Total</b>		<b>116,000</b>	<b>116,000</b>	<b>116,000</b>	<b>0</b>		
<b>Non Devolved Additional Highways Capital Total (PRN)</b>		<b>495,000</b>	<b>495,000</b>	<b>495,000</b>	<b>0</b>		
<b>NON DEVOLVED ADD HIGHWAYS CAPITAL TOTAL (PRN)</b>		<b>495,000</b>	<b>495,000</b>	<b>495,000</b>	<b>0</b>		



## Appendix 5 - 2018/19 ADDITIONAL Non Devolved Highways CAPITAL (NPRN) Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
B6318 Kirkcambeck (overlay)	Brampton, Houghton	130,000	130,000	130,000	0		February - March
B6318 Penton Crossroad (overlay)	Longtown	115,000	115,000	115,000	0		February - March
B6318 Green Rigg towards Lads Lodge (overlay)		225,000	225,000	225,000	0		February - March
U1191 Burnrigg to Sandy Lane (overlay)	Corby and Hayton	49,000	49,000	49,000	0		January - February
U1179 Plains Road Wetheral (overlay)	Wetheral	133,000	133,000	133,000	0		January - February
C1012 Houghton Village (inlay)	Houghton	50,000	50,000	50,000	0		December
C1027 Carlatton Mill (inlay)		99,298	99,298	99,298	0		January - February
C2042 Port Carlisle Road (overlay)	Dalston and Brugh	160,000	160,000	160,000	0		January - February
C2042 Wormanby Farm (inlay)	Dalston and Brugh	32,000	32,000	32,000	0		January - February
B5299 Hawksdale Corners (overlay)		69,120	69,120	69,120	0		February - March
<b>NPRN Carriageway Structural Schemes Total</b>		<b>1,062,418</b>	<b>1,062,418</b>	<b>1,062,418</b>	<b>0</b>		
Pre Surface Treatment Patching	Various	129,245	129,245	129,245	0		ONGOING
<b>Minor Structural Matinance Total</b>		<b>129,245</b>	<b>129,245</b>	<b>129,245</b>	<b>0</b>		
Hespeck Raise	Botcherby	7,214	7,214	7,214	0		February - March
Dalston, opposite the green	Dalston	27,000	27,000	27,000	0		February - March
<b>Hardening of Grassed Verges Total</b>		<b>34,214</b>	<b>34,214</b>	<b>34,214</b>	<b>0</b>		
City Centre - Scotch Street / English St	Castle	45,000	45,000	45,000	0		February - March
A6 Carleton Road	Currock	13,506	13,506	13,506	0		January - March

## Appendix 5 - 2018/19 ADDITIONAL Non Devolved Highways CAPITAL (NPRN) Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
C1043 Victoria Viaduct	Castle	30,000	30,000	30,000	0		January - March
C1045 Eastern Way - Firestation to ATC	Harraby North	6,800	6,800	6,800	0		January - March
U148 Greystone Road	Currock	13,620	13,620	13,620	0		January - March
U146 Furze Street	Currock	8,000	8,000	8,000	0		January - March
<b>NPRN Footway Schemes Total</b>		<b>116,926</b>	<b>116,926</b>	<b>116,926</b>	<b>0</b>		
C1016 Etterby Road	Belah	14,000	14,000	14,000	0		January - March
A689 Roachburn	Corby and Hayton	15,250	15,250	15,250	0		January - March
U1238 Houghton	Houghton	13,506	13,506	13,506	0		January - March
B6318 South of Kirkcambeck	Brampton	16,560	16,560	16,560	0		January - March
<b>Drainage and Remedial Earthworks Total</b>		<b>59,316</b>	<b>59,316</b>	<b>59,316</b>	<b>0</b>		
Daslton Road	Various	44,881	44,881	44,881	0		ONGOING
<b>Road Lighting Schemes Total</b>		<b>44,881</b>	<b>44,881</b>	<b>44,881</b>	<b>0</b>		
<b>Non Devolved Additional Highways Capital Total (NPRN)</b>		<b>1,447,000</b>	<b>1,447,000</b>	<b>1,447,000</b>	<b>0</b>		
<b>NON DEVOLVED ADD HIGHWAYS CAPITAL TOTAL (NPRN)</b>		<b>1,447,000</b>	<b>1,447,000</b>	<b>1,447,000</b>	<b>0</b>		