

Appendix 1 - 2018/19 Highways REVENUE report

	Revenue Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Highways Maintenance (Better Highways)	773,084	541,159	773,084	0		ONGOING
Lighting Maintenance (Includes illuminated signs)	200,000	140,000	200,000	0		ONGOING
Drainage Maintenance	180,000	126,000	180,000	0		ONGOING
Traffic Signals	100,000	70,000	100,000	0		ONGOING
Verge Maintenance	67,029	46,920	67,029	0		ONGOING
Road Marking Maintenance	29,000	20,300	29,000	0		ONGOING
Other	0	0	0	0		ONGOING
HIGHWAYS REVENUE BUDGET TOTAL	1,349,113	944,379	1,349,113	0		

Appendix 2 - 2018/19 DEVOLVED Highways CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
2017/18 Underspend Capital (Basic)	Various	51,367	0	0	(51,367)	✓	COMPLETE
2017/18 Overspend Capital (Additional)	Various	(10,343)	0	0	10,343	✓	COMPLETE
2017/18 Combined outturn (Basic and Additional)		41,024	0	0	(41,024)		
Surface Dressing	Various	1,100,000	1,055,449	1,122,442	22,442	✓	COMPLETE
NPRN Surface Treatment Schemes Total		1,100,000	1,055,449	1,122,442	22,442		
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	0	92,000	21,906	✓	COMPLETE
U141 Crosby Street, Carlisle	Castle	32,546	31,473	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	104,732	107,743	8,847	✓	COMPLETE
C1021 Orton Grange to Baldwinholme	Dalston and Burgh	166,675	158,588	164,737	(1,938)	✓	COMPLETE
C1016 Sharpwath towards Crookdyke (2 Sections)	Longtown	39,664	0	39,664	0		February - March
NPRN Carriageway Structural Schemes Total		622,072	373,112	632,471	10,399		
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
Minor Structural Matinance Total		590,161	456,270	590,161	0		

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	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
Brantwood Avenue	Harraby North	2,910	0	0	(2,910)		POSTPONED
Castlerigg Drive	Morton	7,954	9,284	9,284	1,330		November - December
Pennine Way	Harraby North	7,663	8,944	8,944	1,281		November - December
Edgehill Road	Harraby North	4,268	4,981	4,981	713		November - December
Meadow View	Harraby North	3,880	4,528	4,528	648		November - December
Levens Drive	Morton	1,552	1,811	1,811	259		November - December
Hallin Crescent	Morton	4,559	5,321	5,321	762		November - December
Hespeck Raise	Botcherby	7,214	0	0	(7,214)		POSTPONED 19/20
Hardening of Grassed Verges Total		40,000	34,869	34,869	(5,131)		
Slurry Seal of Footways - Various Locations	Various	50,000	547	50,000	0		November - December
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	28,162	(5,332)	✓	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		November - December
















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U155 Currock Road - Beaconsfield Street to Alton Street	Currock	16,502	15,251	16,502	0	■	December - January	
U155 Blackwell Rd. Five road ends to Currock Rd roundabout (west)	Currock	12,660	17,424	17,424	4,764		November - December	
U171 Crossways	Harraby North	18,580	9,760	12,760	(5,820)		November - December	
NPRN Footway Schemes Total		357,340	180,063	339,917	(17,423)			
Reactive Drainage Works at Various Locations	Various	40,000	16,140	40,000	0	■	ONGOING	
Replacement of Integral Gullies	Various	30,000	23,671	30,000	0		February - March	
Ditching Works to Alleviate Flooding	Various	20,000	16,845	20,000	0		November - December	
Caldew Cycleway, Low Cummersdale	Dalston and Burgh	45,000	28,621	45,000	0		COMPLETE	
C2042 Burgh-by-sands	Dalston and Burgh	0	25,000	25,000	25,000		February - March	
U1113 Monkhill - Moorhouse	Dalston and Burgh	0	26,317	15,569	15,569		COMPLETE	
U1181 Crosby-on-Eden	Houghton and Irthington	12,317	23,460	23,460	11,143		■	November - December EA Permit dependant
C1027 Carlatton Cottages	Corby and Hayton	18,400	16,409	18,400	0		COMPLETE	
C1023 Low Row / Chapelton	Brampton	13,899	15,069	4,873	(9,026)		✓	COMPLETE
U1133 Barras Lane	Dalston and Burgh	15,235	9,677	11,013	(4,222)		✓	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	
Drainage and Remedial Earthworks Total		236,527	242,290	260,940	24,413			
Local Lighting Improvements	Various	51,000	28,453	51,000	0	■	July - March	




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Illuminated Sign Maintenance	Various	5,000	5,016	5,016	16	✓	COMPLETE
Various Electrical Testing	Various	5,000	5,000	5,000	0	✓	COMPLETE
Highwood Crescent		15,200	16,346	16,346	1,146	✓	COMPLETE
Hopehill Drive		28,500	28,500	28,500	0	✓	COMPLETE
Broad Street	Castle and Botcherby	25,300	25,300	25,300	0	✓	COMPLETE
Road Lighting Schemes Total		130,000	108,615	131,162	1,162		
Annual Review Signs Lines TROs	Various	50,000	13,367	60,000	10,000		ONGOING
Post Scheme Implementation Surveys	Various	2,500	456	2,500	0		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)		ONGOING
Rural Sign Review	Various	10,000	16	10,000	0		ONGOING
City Centre Car Park Signs - Phase 4	Various	15,000	332	28,115	13,115		ONGOING
Speed Limit Reviews	Various	8,300	100	8,300	0		ONGOING
Minor Highway Improvement Schemes Total		121,800	20,738	135,015	13,215		
NPRN Devolved Highways Capital to LC (Basic) Total		3,238,924	2,471,406	3,246,977	8,053		
DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL		3,238,924	2,471,406	3,246,977	8,053		

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		
Warwick Rd	Botcherby	1,000,000	1,000,000	1,000,000	0		ONGOING
Non-Devolved Capital - Highways (NPIF)		1,000,000	1,000,000	1,000,000	0		
A6 London Road, Carleton to Cumwhinton Rd		54,895	81,501	81,501	26,606	✓	COMPLETE
A6 London Road, J42 to Carleton		35,289	35,289	35,289	0		November - December
A689 Milton to Kirkhouse Junction		110,000	110,000	80,000	(30,000)		ONGOING
A689 Hallbankgate to Midgeholme		40,000	40,000	70,000	30,000		November - December
A689 - A69 to Milton		70,000	65,386	70,000	0	✓	COMPLETE
Non-Devolved Capital - Highways (PRN)		310,184	332,176	336,790	26,606		
Retaining Walls Carlisle	Various	30,000	30,000	30,000	0		
Cattle Grid Repairs Carlisle	Various	15,000	15,000	15,000	0		
Great Corby R/W	Corby and Hayton	50,000	50,000	50,000	0		
Durranhill Viaduct	Botcherby	150,000	150,000	150,000	0		
Botcherby Bridge	Botcherby	15,000	15,000	15,000	0		
Irish Gate F/B		12,000	12,000	12,000	0		
Denton St Rly Arches	Denton Holme	12,000	12,000	12,000	0		
Knorren Bridge		16,000	16,000	16,000	0		
Wallholme Bridge		0	3,500	3,500	3,500		
West Tower Street	Castle	0	50,000	50,000	50,000		
Non-Devolved Capital - Bridges and Structures		300,000	353,500	353,500	53,500		
West Tower St	Castle	8,000	8,000	8,000	0		

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	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
A595 Peter Lane to Thursby Roundabout	Dalston	45,000	45,000	45,000	0		ONGOING
Thursby Roundabout	Dalston	15,000	15,000	15,000	0		
Rockcliffe APR	Longtown	0	3,000	3,000	3,000		
Non-Devolved Capital - Engineering Safety Schemes		68,000	71,000	71,000	3,000		
Drovers / Lowther		21,000	21,000	21,000	0		
Scotland Rd/ Cross St, Carlisle		30,000	30,000	30,000	0		
Non-Devolved Capital - Traffic Signals		51,000	51,000	51,000	0		
Budget holding / Unallocated		761,000	361,563	761,000	0		
Additional Pothole Repairs Total		761,000	361,563	761,000	0		
NON-DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL		2,490,184	2,169,239	2,573,290	83,106		