

## Appendix 1 - 2018/19 Highways REVENUE Outturn Report

	Revenue Budget	Spend Forecast	Variance	RAG	Comments
Highways Maintenance (Better Highways)	773,084	724,282	(48,802)	✓	COMPLETE
Lighting Maintenance (Includes illuminated signs)	200,000	231,036	31,036	✓	COMPLETE
Drainage Maintenance	180,000	161,379	(18,621)	✓	COMPLETE
Traffic Signals	100,000	96,462	(3,538)	✓	COMPLETE
Verge Maintenance	67,029	63,338	(3,691)	✓	COMPLETE
Road Marking Maintenance	29,000	24,069	(4,931)	✓	COMPLETE
Other	0	0	0	✓	COMPLETE
<b>HIGHWAYS REVENUE BUDGET TOTAL</b>	<b>1,349,113</b>	<b>1,300,566</b>	<b>(48,547)</b>		

## Appendix 2 - 2018/19 BASIC Devolved Highways CAPITAL Outturn Report

	Electoral Division	Capital Budget	Spend Forecast	Variance	RAG	Comments
Surface Dressing	Various	1,100,000	1,123,082	23,082	✓	COMPLETE
<b>NPRN Surface Treatment Schemes Total</b>		<b>1,100,000</b>	<b>1,123,082</b>	<b>23,082</b>		
Investigation & Testing	Various	50,000	45,000	(5,000)	✓	COMPLETE
C2051 Orton Road - Lytham Close to Inglewood Rd.	Yewdale	75,577	83,000	7,423	✓	COMPLETE
U1133 Barras Lane, Dalston	Dalston and Burgh	70,094	89,181	19,087	✓	COMPLETE
U141 Crosby Street, Carlisle	Castle	32,546	32,546	0	✓	COMPLETE
U1032 The Flatt Farm	Longtown	88,620	69,013	(19,607)	✓	COMPLETE
C1016 Bankend to BSW Timber Phase 1	Dalston and Burgh / Longtown	98,896	107,786	8,890	✓	COMPLETE
C1021 Orton Grange to Baldwinholme	Dalston and Burgh	166,675	164,816	(1,859)	✓	COMPLETE
C1016 Sharpwath towards Crookdyke (2 Sections)	Longtown	39,664	41,839	2,175	✓	COMPLETE
<b>NPRN Carriageway Structural Schemes Total</b>		<b>622,072</b>	<b>633,181</b>	<b>11,109</b>		
Pre Surface Treatment Patching	Various	464,161	464,258	97	✓	COMPLETE
Localised Surface Sealing	Various	126,000	133,763	7,763	✓	COMPLETE
Permanent Carriageway Repairs	Various	0	0	0	✓	COMPLETE
<b>Minor Structural Matinance Total</b>		<b>590,161</b>	<b>598,021</b>	<b>7,860</b>		
Brantwood Avenue	Harraby North	2,910		(2,910)		CANCELLED
Castlerigg Drive	Morton	7,954	41,500	33,546	✓	COMPLETE
Pennine Way	Harraby North	7,663		(7,663)	✓	COMPLETE

## Appendix 2 - 2018/19 BASIC Devolved Highways CAPITAL Outturn Report

	Electoral Division	Capital Budget	Spend Forecast	Variance	RAG	Comments
Edgehill Road	Harraby North	4,268		(4,268)	✓	COMPLETE
Meadow View	Harraby North	3,880		(3,880)	✓	COMPLETE
Levens Drive	Morton	1,552		(1,552)	✓	COMPLETE
Hallin Crescent	Morton	4,559		(4,559)	✓	COMPLETE
Hespeck Raise	Botcherby	7,214		(7,214)	✓	COMPLETE
<b>Hardening of Grassed Verges Total</b>		<b>40,000</b>	<b>41,500</b>	<b>1,500</b>		
Slurry Seal of Footways - Various Locations	Various	50,000	50,000	0	✓	COMPLETE
Minor Footway Repairs	Various	60,000	65,704	5,704	✓	COMPLETE
Minor Tree Works	Various	30,000	36,846	6,846	✓	COMPLETE
U136 Devonshire Street, Carlisle	Castle	30,000	2,000	(28,000)		POSTPONED 2019/20
U111 Moorpark Avenue - Palmer Road jct to No. 10	Belle Vue	30,000	23,209	(6,791)	✓	COMPLETE
C1012 Houghton, from Garage through the Village	Houghton and Irthington	33,494	29,696	(3,798)	✓	COMPLETE
U1238 Jackson Road, Houghton - Houghton Rd North to Houghton School	Houghton and Irthington	11,221	8,171	(3,050)	✓	COMPLETE
C1041 Upperby Road - Embleton Road to Lamb Street	Upperby	30,333	10,000	(20,333)	✓	COMPLETE
U148 Fusehill Street, Carlisle	Currock / Castle	16,700	12,175	(4,525)	✓	COMPLETE
U162 Sunnymead	Upperby	17,850	18,059	209	✓	COMPLETE
U155 Currock Road - Beaconsfield Street to Alton Street	Currock	16,502	7,039	(9,463)	✓	COMPLETE
U155 Blackwell Rd. Five road ends to Currock Rd roundabout (west)	Currock	12,660	11,147	(1,513)	✓	COMPLETE
U171 Crossways	Harraby North	18,580	11,390	(7,190)	✓	COMPLETE
<b>NPRN Footway Schemes Total</b>		<b>357,340</b>	<b>285,436</b>	<b>(71,904)</b>		

## Appendix 2 - 2018/19 BASIC Devolved Highways CAPITAL Outturn Report

	Electoral Division	Capital Budget	Spend Forecast	Variance	RAG	Comments
Reactive Drainage Works at Various Locatio	Various	40,000	43,969	3,969	✓	COMPLETE
Replacement of Integral Gullies	Various	30,000	28,302	(1,698)	✓	COMPLETE
Ditching Works to Alleviate Flooding	Various	20,000	7,670	(12,330)	✓	COMPLETE
Caldew Cycleway, Low Cummersdale	Dalston and Burgh	45,000	43,869	(1,131)	✓	COMPLETE
C2042 Burgh-by-sands	Dalston and Burgh	25,000	8,991	(16,009)	✓	COMPLETE
U1113 Monkhill - Moorhouse	Dalston and Burgh	26,000	17,000	(9,000)	✓	COMPLETE
U1181 Crosby-on-Eden	Houghton and Irthington	12,000	0	(12,000)	■	POSTPONED 2019/20
C1027 Carlatton Cottages	Corby and Hayton	18,400	15,299	(3,101)	✓	COMPLETE
C1023 Low Row / Chapeltown	Brampton	13,949	11,378	(2,571)	✓	COMPLETE
U1133 Barras Lane	Dalston and Burgh	15,602	11,186	(4,416)	✓	COMPLETE
U1218 Highbridge	Dalston and Burgh	14,529	11,862	(2,667)	✓	COMPLETE
C1036 Longrigg near Crown Inn	Dalston and Burgh	8,867	6,948	(1,919)	✓	COMPLETE
U150 Botcherby	Botcherby	18,280	16,485	(1,795)	✓	COMPLETE
<b>Drainage and Remedial Earthworks Total</b>		<b>287,627</b>	<b>222,959</b>	<b>(64,668)</b>		
Local Lighting Improvements	Various	51,000	51,000	0	✓	COMPLETE
Illuminated Sign Maintenance	Various	5,000	5,016	16	✓	COMPLETE
Various Electrical Testing	Various	5,000	6,275	1,275	✓	COMPLETE
Highwood Crescent		15,200	20,077	4,877	✓	COMPLETE
Hopehill Drive		28,500	32,000	3,500	✓	COMPLETE

## Appendix 2 - 2018/19 BASIC Devolved Highways CAPITAL Outturn Report

	Electoral Division	Capital Budget	Spend Forecast	Variance	RAG	Comments
Broad Street	Castle and Botcherby	25,300	15,765	(9,535)	✓	COMPLETE
<b>Road Lighting Schemes Total</b>		<b>130,000</b>	<b>130,133</b>	<b>133</b>		
Annual Review Signs Lines TROs	Various	50,000	55,951	5,951	✓	COMPLETE
Post Scheme Implementation Surveys	Various	2,500	664	(1,836)	✓	COMPLETE
Minor Local Safety Schemes	Various	18,000	18,170	170	✓	COMPLETE
Cycling & Walking Initiatives	Various	5,000	633	(4,367)		POSTPONED 2019/20
School Safety Zones	Various	3,000	2,263	(737)	✓	COMPLETE
Harraby to Rosehill Cycle Link	Various	10,000	44	(9,956)		POSTPONED 2019/20
Rural Sign Review	Various	10,000	371	(9,629)		POSTPONED 2019/20
City Centre Car Park Signs - Phase 4	Various	15,000	26,413	11,413	✓	COMPLETE
Speed Limit Reviews	Various	8,300	1,642	(6,658)		POSTPONED 2019/20
<b>Minor Highway Improvement Schemes Total</b>		<b>121,800</b>	<b>106,151</b>	<b>(15,649)</b>		
<b>NPRN Devolved Highways Capital to LC (Basic) Total</b>		<b>3,249,000</b>	<b>3,140,463</b>	<b>(108,537)</b>		
<b>DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL</b>		<b>3,249,000</b>	<b>3,140,463</b>	<b>(108,537)</b>		

### Appendix 3 - 2018/19 ADDITIONAL Devolved Highways CAPITAL Outturn Report

	Electoral Division	Capital Budget	Spend Forecast	Variance	RAG	Comments
B6318 Kirkcambeck (overlay)	Brampton, Houghton, & Longtown	449,625	552,000	102,375	✓	COMPLETE
B6318 Penton Crossroad (overlay)						
B6318 Green Rigg towards Lads Lodge (over						
U1191 Burnrigg to Sandy Lane (overlay)	Corby and Hayton	49,000	49,548	548	✓	COMPLETE
U1179 Plains Road Wetheral (overlay)	Wetheral	133,000	118,374	(14,626)	✓	COMPLETE
C1012 Houghton Village (inlay)	Houghton	50,000	71,733	21,733	✓	COMPLETE
C1027 Carlatton Mill (inlay)		99,298	108,485	9,187	✓	COMPLETE
C2042 Port Carlisle Road (overlay)	Dalston and Brugh	40,101	41,709	1,608	✓	COMPLETE
C2042 Wormanby Farm (inlay)	Dalston and Brugh	32,000	29,790	(2,210)	✓	COMPLETE
B5299 Hawksdale Corners (overlay)		69,120	87,500	18,380	✓	COMPLETE
Kingstown Broadway	Belah	139,899	107,887	(32,012)	✓	COMPLETE
<b>NPRN Carriageway Structural Schemes Total</b>		<b>1,062,043</b>	<b>1,167,026</b>	<b>104,983</b>		
Pre Surface Treatment Patching	Various	129,245	114,245	(15,000)	✓	COMPLETE
<b>Minor Structural Matinance Total</b>		<b>129,245</b>	<b>114,245</b>	<b>(15,000)</b>		
Hespeck Raise	Botcherby	7,214	0	(7,214)	<span style="background-color: red; color: white; padding: 2px;"> </span>	CANCELLED
Dalston, opposite the green	Dalston	27,000	39,000	12,000	✓	COMPLETE
<b>Hardening of Grassed Verges Total</b>		<b>34,214</b>	<b>39,000</b>	<b>(7,214)</b>		
City Centre - Scotch Street / English St	Castle	45,000	17,976	(27,024)	✓	COMPLETE

### Appendix 3 - 2018/19 ADDITIONAL Devolved Highways CAPITAL Outturn Report

	Electoral Division	Capital Budget	Spend Forecast	Variance	RAG	Comments
A6 Carleton Road	Currock	13,506	6,831	0	✓	COMPLETE
C1043 Victoria Viaduct	Castle	30,000	24,000	(6,000)	✓	COMPLETE
C1045 Eastern Way - Firestation to ATC	Harraby North	6,800	2,000	(4,800)	✓	COMPLETE
U148 Greystone Road	Currock	13,620	7,500	(6,120)	✓	COMPLETE
U146 Furze Street	Currock	8,000	5,740	(2,260)	✓	COMPLETE
<b>NPRN Footway Schemes Total</b>		<b>116,926</b>	<b>64,047</b>	<b>(46,204)</b>		
C1016 Etterby Road	Belah	14,000	5,000	(9,000)	✓	COMPLETE
A689 Roachburn	Corby and Hayton	15,250	8,000	(7,250)	✓	COMPLETE
U1238 Houghton	Houghton	13,506	9,253	(4,253)	✓	COMPLETE
B6318 South of Kirkcambeck	Brampton	16,560	1,147	(15,413)		CANCELLED
<b>Drainage and Remedial Earthworks Total</b>		<b>59,316</b>	<b>23,400</b>	<b>(35,916)</b>		
Daslton Road	Various	45,256	50,978	5,722	✓	COMPLETE
<b>Road Lighting Schemes Total</b>		<b>45,256</b>	<b>50,978</b>	<b>5,722</b>		
<b>Devolved Additional Highways Capital Total (NPRN)</b>		<b>1,447,000</b>	<b>1,458,696</b>	<b>6,371</b>		
<b>DEVOLVED ADD HIGHWAYS CAPITAL TOTAL (NPRN)</b>		<b>1,447,000</b>	<b>1,458,696</b>	<b>6,371</b>		