











## Appendix 5 - 2021/22 Highways Devolved CAPITAL Report

	Electoral Division	Capital Budget	Committed Budget	Spend Forecast	Variance	RAG	Comments
HCSI Repair Teams - Footways	Various	135,000	35,000	135,000	0		ONGOING
HCSI Repair Teams - Carriageway	Various	125,000	25,000	125,000	0		ONGOING
HCSI Repair Teams - Drainage	Various	20,000	0	20,000	0		ONGOING
<b>Identified Defects Planned Works Programme (NPRN)</b>		<b>280,000</b>	<b>60,000</b>	<b>280,000</b>	<b>0</b>		
Investigation and Testing	Various	30,000	0	30,000	0		ONGOING
Grearshill Road, Carlisle	Belah	85,500	0	85,500	0		ONGOING
Pennine Way - Arnside Road to Tindale   Harraby North		77,463	0	77,463	0		ONGOING
Exelby Services to Cumwhinton	Wetheral	98,078	0	98,078	0		ONGOING
Murray holme to Jct of Myre	Longtown	28,750	28,750	28,750	0	✓	COMPLETE
Cardewlees - outside Quarry entrance	Dalston & Burgh	29,555	0	29,555	0		ONGOING
<b>Structural carriageway</b>		<b>349,346</b>	<b>28,750</b>	<b>349,346</b>	<b>0</b>		
Pre Surface Treatment Patching	Various	398,653	0	398,653	0		ONGOING
<b>Pre-surface Treatment Works Programme</b>		<b>398,653</b>	<b>0</b>	<b>398,653</b>	<b>0</b>		
Surface Treatment	Various	550,735	0	550,735	0		ONGOING
<b>Surface Treatment Works Programme</b>		<b>550,735</b>	<b>0</b>	<b>550,735</b>	<b>0</b>		

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Surface Sealing	Various	92,958	0	92,958	0	<span style="background-color: green; color: white;"> </span>	ONGOING
<b>Surface Sealing Work Programme</b>		<b>92,958</b>	<b>0</b>	<b>92,958</b>	<b>0</b>		
Minor Footway Repairs	Various	£60,000	0	£60,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Tree Pits	Various	£26,399	0	£26,399	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Minor Tree Works	Various	£30,000	0	£30,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Hardening of Grass Verges	Various	£40,000	0	£40,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING
St Cuthberts Lane Phase 2	Castle	£30,000	30000	£30,000	0	✓	COMPLETE
Lowry Hill-St Peter drive-Kingstown rd	Belah	£24,236	0	£24,236	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Knowfield Avenue Ph 2	Stanwix Urban	£42,153	0	£42,153	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Oaklands Drive	Upperby	£12,000	0	£12,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Carlisle Rd Dalston by Junior School	Dalston and Burgh	£10,000	10000	£10,000	0	✓	COMPLETE
Upperby Road - Ulldale St to Lamb St	Upperby	£12,373	0	£12,373	0	<span style="background-color: green; color: white;"> </span>	ONGOING
<b>Footway Maintenance Works Programme</b>		<b>287,161</b>	<b>40,000</b>	<b>287,161</b>	<b>0</b>		
Reactive Drainage works at various locations	Various	£45,000	£0	£45,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Replacement of Integral Gullies	Various	£30,000	£30,000	£30,000	0	✓	COMPLETE
Ditching works to alleviate flooding	Various	£20,000	£0	£20,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Cambeck Hill	Houghton and Irthington	£30,000	£0	£30,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING

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Brisco Hill, Old Road, Longtown Phase 2	Longtown	£40,000	£0	£40,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Buckabank House towards White Bridge	Dalston and Burgh	£18,000	£18,000	£18,000	0	✓	COMPLETE
High Plains	Longtown	£80,000	£0	£80,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING
<b>Drainage Maintenance Works Programme</b>		<b>263,000</b>	<b>48,000</b>	<b>263,000</b>	<b>0</b>		
Local Area Improvement	Various	22,000	0	22,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Illuminated Signs Refurbishment	Various	5,500	0	5,500	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Structural Testing	Various	5,500	0	5,500	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Esk Road Carlisle	Various	18,100	0	18,100	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Newfield Park Carlisle	Various	38,000	0	38,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Lyne Close Carlisle	Various	9,100	0	9,100	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Knowepark Avenue Carlisle	Various	27,300	0	27,300	0	<span style="background-color: green; color: white;"> </span>	ONGOING
<b>Street Lighting Maintenance Works Programme</b>		<b>125,500</b>	<b>0</b>	<b>125,500</b>	<b>0</b>		
Annual Review of Signs, Lines and TRO's	Various	50,000	0	50,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Cycling and Walking Initiatives	Various	10,000	0	10,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Minor Local Safety Schemes	Various	23,647	0	23,647	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Speed Limit Reviews	Various	5,000	0	5,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING
Minor Improvements Lingmoor Way Car	Various	10,000	0	10,000	0	<span style="background-color: green; color: white;"> </span>	ONGOING

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Rural Sign Review	Various	15,000	15,000	15,000	0		ONGOING
Improvements to / upgrade of Infrastructure	Various	4,000	4,000	4,000	0		ONGOING
<b>Minor Improvements Works Programme</b>		<b>117,647</b>	<b>19,000</b>	<b>117,647</b>	<b>0</b>		
Madam Banks Road Footway		TBC				✓	COMPLETE
Wreay School Drainage		TBC				✓	COMPLETE
Horse Holme Farm Drainage		TBC				✓	COMPLETE
<b>Slippage 20/21</b>							
<b>DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL</b>		<b>2,465,000</b>	<b>TBC</b>	<b>2,465,000</b>	<b>0</b>		