

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

	Electoral Division	Capital Budget	Spend Forecast	Variance	RAG	Comments
HCSI Repair Teams - Footways	Various	135,000	135,000	0	50%	ONGOING
HCSI Repair Teams - Carriageway	Various	125,000	125,000	0	50%	ONGOING
HCSI Repair Teams - Drainage	Various	20,000	20,000	0	30%	ONGOING
<b>Identified Defects Planned Works Programme (NPRN)</b>		<b>280,000</b>	<b>280,000</b>	<b>0</b>		
Investigation and Testing	Various	30,000	30,000	0	10%	ONGOING
Grearshill Road, Carlisle	Belah	85,500	85,500	0	0%	ONGOING
Pennine Way - Arnside Road to Tindale   Harraby North		77,463	77,463	0	✓	COMPLETE
Exelby Services to Cumwhinton	Wetheral	98,078	98,078	0	0%	ONGOING
Murray holme to Jct of Myre	Longtown	28,750	32,897	4,147	✓	COMPLETE
Cardewlees - outside Quarry entrance	Dalston & Burgh	29,555	29,555	0	✓	COMPLETE
<b>Structural carriageway</b>		<b>349,346</b>	<b>353,493</b>	<b>4,147</b>		
Pre Surface Treatment Patching	Various	398,653	398,653	0	95%	ONGOING
<b>Pre-surface Treatment Works Programme</b>		<b>398,653</b>	<b>398,653</b>	<b>0</b>		
Surface Treatment	Various	550,735	650,735	100,000	✓	COMPLETE
<b>Surface Treatment Works Programme</b>		<b>550,735</b>	<b>650,735</b>	<b>100,000</b>		

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Surface Sealing	Various	92,958	92,958	0	95%	ONGOING
<b>Surface Sealing Work Programme</b>		<b>92,958</b>	<b>92,958</b>	<b>0</b>		
Minor Footway Repairs	Various	£60,000	£60,000	0	10%	ONGOING
Tree Pits	Various	£26,399	£26,399	0	0%	ONGOING
Minor Tree Works	Various	£30,000	£30,000	0	25%	ONGOING
Hardening of Grass Verges	Various	£40,000	£40,000	0	0%	ONGOING
St Cuthberts Lane Phase 2	Castle	£30,000	£30,000	0	✓	COMPLETE
Lowry Hill-St Peter drive-Kingstown rd	Belah	£24,236	£24,236	0	0%	ONGOING
Knowfield Avenue Ph 2	Stanwix Urban	£42,153	£42,153	0	✓	COMPLETE
Oaklands Drive	Upperby	£12,000	£12,000	0	✓	COMPLETE
Carlisle Rd Dalston by Junior School	Dalston and Burgh	£10,000	£10,000	0	✓	COMPLETE
Upperby Road - Ulldale St to Lamb St	Upperby	£12,373	£12,373	0	0%	ONGOING
<b>Footway Maintenance Works Programme</b>		<b>287,161</b>	<b>287,161</b>	<b>0</b>		
Reactive Drainage works at various locations	Various	£45,000	£60,000	15,000	10%	ONGOING
Replacement of Integral Gullies	Various	£30,000	£30,000	0	✓	COMPLETE
Ditching works to alleviate flooding	Various	£20,000	£20,000	0	0%	ONGOING
Cambeck Hill	Houghton and Irthington	£30,000	£135,000	105,000	0%	ONGOING

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Brisco Hill, Old Road, Longtown Phase 2	Longtown	£40,000	£37,000	-3,000	✓	COMPLETE
Buckabank House towards White Bridge	Dalston and Burgh	£18,000	£12,500	-5,500	✓	COMPLETE
High Plains	Longtown	£80,000	£55,000	-25,000	✓	COMPLETE
<b>Drainage Maintenance Works Programme</b>		<b>263,000</b>	<b>349,500</b>	<b>86,500</b>		
Local Area Improvement	Various	22,000	23,826	1,826	✓	COMPLETE
Illuminated Signs Refurbishment	Various	5,500	5,957	457	✓	COMPLETE
Structural Testing	Various	5,500	12,341	6,841	✓	COMPLETE
Esk Road Carlisle	Various	18,100	22,000	3,900	75%	ONGOING
Newfield Park Carlisle	Various	38,000	27,563	-10,437	✓	COMPLETE
Lyne Close Carlisle	Various	9,100	4,123	-4,977	✓	COMPLETE
Knowepark Avenue Carlisle	Various	27,300	27,300	0	✓	COMPLETE
<b>Street Lighting Maintenance Works Programme</b>		<b>125,500</b>	<b>123,110</b>	<b>-2,391</b>		
Annual Review of Signs, Lines and TRO's	Various	50,000	45,000	-5,000	20%	ONGOING
Cycling and Walking Initiatives	Various	10,000	15,000	5,000	0%	ONGOING
Minor Local Safety Schemes	Various	23,647	23,647	0	0%	ONGOING
Speed Limit Reviews	Various	5,000	10,000	5,000	10%	ONGOING
Minor Improvements Lingmoor Way Car	Various	10,000	10,000	0	0%	ONGOING

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Rural Sign Review	Various	15,000	2,000	-13,000	0%	ONGOING
Improvements to / upgrade of Infrastructure	Various	4,000	4,000	0	✓	COMPLETE
<b>Minor Improvements Works Programme</b>		<b>117,647</b>	<b>109,647</b>	<b>-8,000</b>		
Botcherby Avenue - Eastern Way		<b>4,173</b>	<b>7,926</b>	<b>3,753</b>	✓	COMPLETE
Civic Centre		<b>35,000</b>	<b>35,000</b>	<b>0</b>		CARLISLE CITY COUNCIL CONTRIBUTION
Lowry Hill-Esk Rd		<b>47,476</b>	<b>47,476</b>	<b>0</b>		
Mumps Hall, Gilsland		<b>16,325</b>	<b>16,325</b>	<b>0</b>		
Knowfield Ave Ph3		<b>31,500</b>	<b>31,500</b>	<b>0</b>		
Cumwhinton B6263-School		<b>15,000</b>	<b>15,000</b>	<b>0</b>		
Surface Dress/Cambeck Hill (underspend)		<b>205,000</b>	<b>as above</b>	<b>0</b>		
<b>Slippage/Underspend 20/21</b>		<b>354,474</b>	<b>153,227</b>	<b>3,753</b>		
<b>DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL</b>		<b>2,819,474</b>	<b>2,798,483</b>	<b>-20,991</b>		