






Appendix 5 - 2022/23 Highways Devolved CAPITAL Report

	Electoral Division	Original Budget	Revised Budget	Committed	Costs to Date	Spend Forecast	Variance	BRAG	
HCSI Repair Teams - Footways	Various	£135,000	£0	£190,052	£6,307	£100,000	£-35,000		ONGOING
HCSI Repair Teams - Carriageway	Various	£125,000	£0	£209,317	£15,313	£90,000	£-35,000		ONGOING
HCSI Repair Teams - Drainage	Various	£20,000	£0	£24,316	£33	£15,000	£-5,000		ONGOING
Identified Defects Planned Works Programme (NPRN)		£280,000	£0	£423,685	£21,653	£205,000	£-75,000		
Investigation and Testing	Various	£30,000	£0	£3,605	£7,625	£30,000	£0		ONGOING
Brampton Road , Longlands to Ped cross: Belah		£83,599	£0	£79,304	£79,340	£83,599	£0	✓	COMPLETE
Edgehill Road - Warnell Drive to Arnside Harraby North		£40,000	£0	£38,190	£38,218	£40,000	£0	✓	COMPLETE
Netherby Street	Wetheral	£138,500	£0	£138,277	£138,292	£145,000	£6,500	✓	COMPLETE
Structural carriageway		£292,099	£0	£259,376	£263,475	£298,599	£6,500		
Pre Surface Treatment Patching	Various	£763,631	£0	£609,870	£133,879	£763,631	£0		ON SITE
Pre-surface Treatment Works Programme		£763,631	£0	£609,870	£133,879	£763,631	£0		
Surface Treatment	Various	£309,329	£0	£285,000	£284,254	£309,329	£0	✓	COMPLETE
Surface Treatment Works Programme		£309,329	£0	£285,000	£284,254	£309,329	£0		
Surface Sealing	Various	£92,958	£0	£85,883	£14,363	£92,958	£0		ON SITE
Surface Sealing Work Programme		£92,958	£0	£85,883	£14,363	£92,958	£0		
Minor Footway Repairs	Various	£60,000	£0	£38,514	£250	£60,000	£0		
Minor Tree Works	Various	£55,000	£0	£0	£8,174	£55,000	£0		
Hardening of Grass Verges	Various	£40,000	£0	£41,529	£893	£40,000	£0		
Upperby Road, York Gardens to Gilford Centre		£30,000	£0	£19,658	£57	£25,000	£-5,000		
Barrock Street		£25,000	£0	£0	£57	£25,000	£0		
Lowry hill - Teasdale rd- Esk Rd		£27,836	£0	£0	£57	£27,836	£0		
Mumps Hall , Gilsland		£0	£0	£0	£0	£0	£0		
Knowfield Avenue Ph 4		£33,000	£0	£27,254	£11,127	£35,000	£2,000	✓	COMPLETE
Footway Maintenance Works Programme		£270,836	£0	£126,955	£20,615	£267,836	£-3,000		
Reactive Drainage works at various locations	Various	£65,000	£0	£19,781	£2,279	£65,000	£0		
Replacement of Integral Gullies	Various	£30,000	£0	£0	£-1,810	£30,000	£0		

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Allensteads		£10,000	£0	£6,696	£2,685	£8,000	£-2,000	✓	COMPLETE
Lift Road junction at Coombe Craig Farm and install new system. (Vallum)		£39,557	£0	£23,860	£8,738	£30,000	£-9,557	✓	COMPLETE
Hayton Road		£18,000	£0	£35,013	£85	£31,000	£13,000		
Tarraby outside the Green		£15,000	£0	£3,836	£85	£9,000	£-6,000		
Lane Head Farm, Low Row		£25,118	£0	£19,603	£11,387	£25,118	£0	✓	COMPLETE
Kylesyke Hill		£12,000	£0	£13,365	£6,461	£12,000	£0	✓	COMPLETE
Roansgreen, Nr Bailey Mill		£14,325	£0	£0	£36	£14,325	£0		
Layby Caldew School		£15,000	£0	£0	£36	£15,000	£0		
Grinsdale		£7,000	£0	£5,558	£1,566	£5,000	£-2,000	✓	COMPLETE
Near Highstand Wetheral Shields		£12,000	£0	£10,633	£3,443	£12,000	£0	✓	COMPLETE
Drainage Maintenance Works Programme		£263,000	£0	£138,345	£34,991	£256,443	£-6,557		
Local Area Improvement	Various	£45,000	£0	£19,029	£8,449	£45,000	£0		
Structural Testing	Various	£5,500	£0	£0	£14,288	£17,000	£11,500	✓	COMPLETE
Wood Street		£30,000	£0	£17,320	£0	£30,000	£0		
Rudchester Close		£18,000	£0	£0	£0	£18,000	£0		
Column Renewal Life Expired	Various	£27,000	£0	£14,874	£14,874	£27,000	£0		
Street Lighting Maintenance Works Programme		£125,500	£0	£51,223	£37,611	£137,000	£11,500		
Annual Review of Signs, Lines and TRO's	Various	£50,000	£0	£1,592	£5,424	£50,000	£0		
Cycling and Walking Initiatives	Various	£10,000	£0	£0	£2,921	£10,000	£0		
Minor Local Safety Schemes	Various	£23,647	£0	£9,092	£808	£23,647	£0		
Speed Limit Reviews	Various	£5,000	£0	£5,269	£4,737	£5,000	£0	✓	COMPLETE
Minor Improvements	Various	£10,000	£0	£5,982	£467	£10,000	£0		
Rural Sign Review	Various	£15,000	£0	£0	£1,183	£15,000	£0		
Improvements to / upgrade of Infrastructure	Various	£4,000	£0	£0	£8	£4,000	£0		
Minor Improvements Works Programme		£117,647	£0	£21,935	£15,548	£117,647	£0		
Virgin Media	Various	£200,000	£0	£101,495	£8,855	£200,000	£0		ONGOING
C1026 Cairn Bridge, Heads Nook		£43,124	£0	£0	£12,480	£43,124	£0	✓	COMPLETE
Dalston - Bridge End to Union Bridge		£20,000	£17,433	£9,937	£0	£20,000	£0		
Cardewlees - Outside Quarry Entrance		£0	£0	£0	£4,020	£4,020	£4,020	✓	21/22 Costs

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Station Road, Dalston - Chemist to approx No 14	£22,000	£0	£20,163	£0	£22,000	£0	
Lowry Hill, Esk Road, Crookburn	£0	£0	£0	£14,472	£14,472	£14,472	✓ 21/22 Costs
Slippage/Underspend 21/22	£285,124	£17,433	£131,595	£39,827	£303,616	£18,492	
TOTALS	£2,800,124	£17,433	£2,133,867	£866,216	£2,752,059	-£48,065	