











## Appendix 5 - 2022/23 Highways Devolved CAPITAL Report

	Electoral Division	Original Budget	Revised Budget	Costs to Date	Spend Forecast	Variance	BRAG		
HCSI Repair Teams - Footways	Various	£135,000	£46,516	£12,664	£15,000	£-31,516		ONGOING	
HCSI Repair Teams - Carriageway	Various	£125,000	£43,070	£24,984	£27,000	£-16,070		ONGOING	
HCSI Repair Teams - Drainage	Various	£20,000	£6,891	£1,143	£1,500	£-5,391		ONGOING	
<b>Identified Defects Planned Works Programme (NPRN)</b>		<b>£280,000</b>	<b>£96,477</b>	<b>£38,791</b>	<b>£43,500</b>	<b>£-52,977</b>			
Investigation and Testing	Various	£30,000	£10,337	£12,965	£12,965	£2,628	✓	COMPLETE	
Brampton Road , Longlands to Ped cross	Belah	£83,599	£75,144	£80,171	£80,171	£5,027	✓	COMPLETE	
Edgehill Road - Warnell Drive to Arnside	Harraby North	£40,000	£35,955	£41,911	£41,911	£5,956	✓	COMPLETE	
Netherby Street	Wetheral	£138,500	£124,493	£138,376	£142,607	£18,114	✓	COMPLETE	
<b>Structural carriageway</b>		<b>£292,099</b>	<b>£245,929</b>	<b>£273,423</b>	<b>£277,654</b>	<b>£31,725</b>			
Pre Surface Treatment Patching	Various	£763,631	£263,118	£327,570	£327,570	£64,452	✓	COMPLETE	
<b>Pre-surface Treatment Works Programme</b>		<b>£763,631</b>	<b>£263,118</b>	<b>£327,570</b>	<b>£327,570</b>	<b>£64,452</b>			
Surface Treatment	Various	£309,329	£278,046	£364,263	£364,263	£86,217	✓	COMPLETE	
<b>Surface Treatment Works Programme</b>		<b>£309,329</b>	<b>£278,046</b>	<b>£364,263</b>	<b>£364,263</b>	<b>£86,217</b>			
Surface Sealing	Various	£92,958	£32,030	£25,625	£39,000	£6,970	✓	COMPLETE	
<b>Surface Sealing Work Programme</b>		<b>£92,958</b>	<b>£32,030</b>	<b>£25,625</b>	<b>£39,000</b>	<b>£6,970</b>			
Minor Footway Repairs	Various	£60,000	£20,673	£16,742	£24,500	£3,827	      	ONGOING	
Minor Tree Works	Various	£55,000	£18,951	£21,400	£21,400	£2,449		✓	COMPLETE
Hardening of Grass Verges	Various	£40,000	£13,783	£13,737	£15,600	£1,817		ONGOING	
Upperby Road, York Gardens to Gilford Centre		£30,000	£10,337	£637	£8,650	£-1,687		ONGOING	
Barrock Street		£25,000	£8,614	£6,142	£8,080	£-534		ONGOING	
Lowry hill - Teasdale rd- Esk Rd		£27,836	£9,591	£142	£142	£-9,449		ONGOING	
Mumps Hall , Gilsland		£0	£0	£0	£0	£0		Works have already been carried out	
Knowfield Avenue Ph 4		£33,000	£11,371	£13,791	£13,791	£2,420	✓	COMPLETE	
<b>Footway Maintenance Works Programme</b>		<b>£270,836</b>	<b>£93,320</b>	<b>£72,591</b>	<b>£92,163</b>	<b>£-1,157</b>			
Reactive Drainage works at various locations	Various	£65,000	£29,603	£20,411	£25,000	£-4,603	 	ONGOING	
Replacement of Integral Gullies	Various	£30,000	£10,337	£1,640	£12,700	£2,363		ONGOING	

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Allensteads		£10,000	£3,446	£2,877	£2,946	£-500	✓	COMPLETE
Lift Road junction at Coombe Craig Farm and install new system. (Vallum)		£39,557	£13,629	£9,260	£9,260	£-4,369	✓	COMPLETE
Hayton Road		£18,000	£6,203	£9,698	£9,698	£3,495		ONGOING
Tarraby outside the Green		£15,000	£5,168	£481	£481	£-4,687	✓	COMPLETE
Lane Head Farm, Low Row		£25,118	£8,655	£11,570	£11,506	£2,851	✓	COMPLETE
Kylesyke Hill		£12,000	£4,134	£7,095	£7,095	£2,961	✓	COMPLETE
Roansgreen, Nr Bailey Mill		£14,325	£4,936	£201	£201	£-4,735		ONGOING
Layby Caldew School		£15,000	£5,168	£2,022	£5,168	£0		ONGOING
Grinsdale		£7,000	£2,411	£2,900	£2,900	£489	✓	COMPLETE
Near Highstand Wetheral Shields		£12,000	£4,134	£4,085	£4,085	£-49	✓	COMPLETE
<b>Drainage Maintenance Works Programme</b>		<b>£263,000</b>	<b>£97,824</b>	<b>£72,240</b>	<b>£91,040</b>	<b>£-6,784</b>		
Local Area Improvement	Various	£45,000	£40,449	£17,568	£40,449	£0		ONGOING
Structural Testing	Various	£5,500	£4,944	£14,352	£14,288	£9,344	✓	COMPLETE
Wood Street		£30,000	£26,966	£17,404	£27,900	£934		ONGOING
Rudchester Close		£18,000	£16,180	£3,679	£14,200	£-1,980		ONGOING
Column Renewal Life Expired	Various	£27,000	£24,269	£14,953	£14,874	£-9,395		ONGOING
<b>Street Lighting Maintenance Works Programme</b>		<b>£125,500</b>	<b>£112,808</b>	<b>£67,956</b>	<b>£111,711</b>	<b>£-1,097</b>		
Annual Review of Signs, Lines and TRO's	Various	£50,000	£18,614	£6,720	£14,064	£-4,550		ONGOING
Cycling and Walking Initiatives	Various	£10,000	£3,446	£3,792	£3,792	£346	✓	COMPLETE
Minor Local Safety Schemes	Various	£23,647	£8,148	£4,090	£8,620	£472		ONGOING
Speed Limit Reviews	Various	£5,000	£1,722	£4,785	£5,000	£3,278	✓	COMPLETE
Minor Improvements	Various	£10,000	£3,446	£919	£3,900	£454		ONGOING
Rural Sign Review	Various	£15,000	£5,168	£1,239	£5,168	£0		ONGOING
Improvements to / upgrade of Infrastructure	Various	£4,000	£1,378	£107	£1,378	£0		ONGOING
<b>Minor Improvements Works Programme</b>		<b>£117,647</b>	<b>£41,922</b>	<b>£21,652</b>	<b>£41,922</b>	<b>£0</b>		
Virgin Media	Various	£200,000	£68,912	£35,662	£68,912	£0		ONGOING
C1026 Cairn Bridge, Heads Nook		£43,124	£38,763	£19,060	£19,060	£-19,703	✓	COMPLETE
Dalston - Bridge End to Union Bridge		£20,000	£6,891	£8,872	£9,870	£2,979		ONGOING
Cardewlees - Outside Quarry Entrance		£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	£7,580	£17,928	£17,928	£10,348	✓	COMPLETE
Lowry Hill, Esk Road, Crookburn	£0	£0	£14,459	£14,600	£14,600	✓	21/22 Costs
Grearshill Road Carlisle	£0	£0	£2,468	£2,468	£2,468	✓	21/22 Costs
Exelby Services to Cumwhinton	£0	£0	£7,445	£7,445	£7,445	✓	21/22 Costs
Cambeck Hill	£0	£0	£5,102	£5,102	£5,102	✓	21/22 Costs
<b>Slippage/Underspend 21/22</b>	<b>£285,124</b>	<b>£122,146</b>	<b>£115,016</b>	<b>£149,405</b>	<b>£27,259</b>		
<b>Carlisle Holding Code (Indics Uplift Money)</b>	<b>£0</b>	<b>£154,260</b>	<b>£0</b>	<b>£0</b>	<b>-£154,260</b>		
<b>TOTALS</b>	<b>£2,800,124</b>	<b>£1,537,880</b>	<b>£1,379,127</b>	<b>£1,538,228</b>	<b>£348</b>		