

Appendix 4 - 2021/22 Highways Devolved CAPITAL Report

	Electoral Division	Original Budget	Revised Budget	Actual Costs	Variance	RAG	Comments
HCSI Repair Teams - Footways	Various	£135,000	£32,245	£16,322	£15,923	✓	COMPLETE
HCSI Repair Teams - Carriageway	Various	£125,000	£61,337	£23,742	£37,595	✓	COMPLETE
HCSI Repair Teams - Drainage	Various	£20,000	£9,814	£7,419	£2,395	✓	COMPLETE
Identified Defects Planned Works Programme (NPRN)		280,000	103,403	47,483	55,923		
Investigation and Testing	Various	£30,000	£14,721	£3,767	£10,954	✓	COMPLETE
Grearshill Road, Carlisle	Belah	£85,500	£89,258	£97,573	-£8,315	✓	COMPLETE
Pennine Way - Arnside Road to Tindale Harraby North		£77,463	£71,808	£88,124	-£16,316	✓	COMPLETE
Exelby Services to Cumwhinton	Wetheral	£98,078	£90,918	£87,687	£3,231	✓	COMPLETE
Murray holme to Jct of Myre	Longtown	£28,750	£26,651	£25,728	£923	✓	COMPLETE
Cardewlees - outside Quarry entrance	Dalston & Burgh	£29,555	£27,397	£31,080	-£3,683	✓	COMPLETE
Dunmail Drive-Wigton Road to Borrowd Morton		£0	£0	£294	-£294	✓	COMPLETE - COSTS FROM 20/21
Edgehill Road-PennineWay-Ph 1 Arnside Harraby North		£967	£896	£967	-£71	✓	COMPLETE - COSTS FROM 20/21
Durranhill Road - Botcherby Avenue to £ Botcherby		£4,173	£3,868	£7,926	-£4,058	✓	COMPLETE - COSTS FROM 20/21
Structural carriageway		354,486	325,517	343,146	-17,629		
Pre Surface Treatment Patching	Various	£398,653	£195,619	£201,791	-£6,172	✓	COMPLETE
Pre-surface Treatment Works Programme		398,653	195,619	201,791	-6,172		
Surface Treatment	Various	£650,735	£603,231	£597,416	£5,815	✓	COMPLETE
Surface Treatment Works Programme		650,735	603,231	597,416	5,815		
Surface Sealing	Various	£92,958	£45,615	£22,099	£23,516	✓	COMPLETE
Surface Sealing Work Programme		92,958	45,615	22,099	23,516		
Minor Footway Repairs	Various	£60,000	£29,442	£9,636	£19,806	✓	COMPLETE
Tree Pits	Various	£26,399	£12,955	£7,123	£5,832	✓	COMPLETE
Minor Tree Works	Various	£30,000	£14,721	£9,481	£5,240	✓	COMPLETE
Hardening of Grass Verges	Various	£40,000	£19,628	£21,350	-£1,722	✓	COMPLETE
St Cuthberts Lane Phase 2	Castle	£30,000	£14,721	£15,324	-£603	✓	COMPLETE
Lowry Hill-St Peter drive-Kingstown rd	Belah	£24,236	£11,892	£13,696	-£1,804	✓	COMPLETE
Knowfield Avenue Ph 2	Stanwix Urban	£42,153	£20,684	£24,209	-£3,525	✓	COMPLETE

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Oaklands Drive	Upperby	£12,000	£5,889	£6,898	-£1,009	✓	COMPLETE
Carlisle Rd Dalston by Junior School	Dalston and Burgh	£10,000	£4,907	£3,519	£1,388	✓	COMPLETE
Upperby Road - Ulldale St to Lamb St	Upperby	£12,373	£6,072	£6,513	-£441	✓	COMPLETE
Virgin Media	Various	£0	£198,000	£25,256	£172,744	0%	DEFERRED TO 22/23
Footway Maintenance Works Programme		287,161	338,911	143,005	195,906		
Reactive Drainage works at various locations	Various	£45,000	£22,081	£24,656	-£2,575	✓	COMPLETE
Replacement of Integral Gullies	Various	£30,000	£14,721	£14,568	£153	✓	COMPLETE
Ditching works to alleviate flooding	Various	£20,000	£9,814	£3,972	£5,842	✓	COMPLETE
Cambeck Hill	Houghton and Irthington	£134,559	£66,028	£66,391	-£363	0%	DEFERRED TO 22/23
Brisco Hill, Old Road, Longtown Phase 2	Longtown	£40,000	£19,628	£18,137	£1,491	✓	COMPLETE
Buckabank House towards White Bridge	Dalston and Burgh	£18,000	£8,832	£8,033	£799	✓	COMPLETE
High Plains	Longtown	£80,000	£39,256	£24,252	£15,004	✓	COMPLETE
Drainage Maintenance Works Programme		367,559	180,360	160,009	20,351		
Local Area Improvement	Various	£22,000	£20,394	£22,000	-£1,606	✓	COMPLETE
Illuminated Signs Refurbishment	Various	£5,500	£2,698	£5,366	-£2,668	✓	COMPLETE
Structural Testing	Various	£5,500	£5,098	£6,384	-£1,286	✓	COMPLETE
Esk Road Carlisle	Various	£18,100	£16,779	£21,009	-£4,230	✓	COMPLETE
Newfield Park Carlisle	Various	£38,000	£35,226	£28,945	£6,281	✓	COMPLETE
Lyne Close Carlisle	Various	£9,100	£8,436	£2,775	£5,661	✓	COMPLETE
Knowepark Avenue Carlisle	Various	£27,300	£25,307	£25,328	-£21	✓	COMPLETE
Street Lighting Maintenance Works Programme		125,500	113,938	111,807	2,131		
Annual Review of Signs, Lines and TRO's	Various	£50,000	£29,989	£29,389	£600	✓	COMPLETE
Cycling and Walking Initiatives	Various	£10,000	£4,907	£3,003	£1,904	✓	COMPLETE
Minor Local Safety Schemes	Various	£23,647	£16,247	£14,321	£1,926	✓	COMPLETE
Speed Limit Reviews	Various	£5,000	£2,453	£5,142	-£2,689	✓	COMPLETE
Minor Improvements Lingmoor Way Car	Various	£10,000	£4,907	£390	£4,517	✓	COMPLETE
Rural Sign Review	Various	£15,000	£7,360	£7,353	£7	✓	COMPLETE
Improvements to / upgrade of Infrastructure	Various	£4,000	£1,963	£1,992	-£29	✓	COMPLETE

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Minor Improvements Works Programme	117,647	67,826	61,590	6,236		
Civic Centre	£35,000	£41,174	£14,678	£26,496	✓	COMPLETE
Lowry Hill-Esk Rd	£47,476	£23,297	£797	£22,500	0%	DEFERRED TO 22/23
Mumps Hall, Gilsland	£16,325	£8,008	£9,373	-£1,365	✓	COMPLETE
Knowfield Ave Ph3	£31,500	£15,457	£103	£15,354	0%	DEFERRED TO 22/23
Cumwhinton B6263-School	£15,000	£7,361	£12,388	-£5,027	✓	COMPLETE
Slippage/Underspend 20/21	145,301	95,297	37,339	57,958		
Cambeck Hill/Surface Dress	205,000	0	0	£0		
Safety Inspections	0	0	162	-£162	✓	COMPLETE - COSTS FROM 20/21
Brisco Hill Old Road Longtown	0	0	54	-£54	✓	COMPLETE - COSTS FROM 20/21
Plains Road Wetheral	0	0	115	-£115	✓	COMPLETE - COSTS FROM 20/21
	0	0	331	-331		
DEVOLVED HIGHWAYS CAPITAL BUDGET TOTAL	2,820,000	2,069,717	1,726,016	343,704		