












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	£0	£1,585	£135,000	£0		ONGOING	
HCSI Repair Teams - Carriageway	Various	£125,000	£0	£5,570	£125,000	£0		ONGOING	
HCSI Repair Teams - Drainage	Various	£20,000	£0	£-290	£20,000	£0		ONGOING	
Identified Defects Planned Works Programme (NPRN)		£280,000	£0	£6,865	£280,000	£0			
Investigation and Testing	Various	£30,000	£0	£4,020	£30,000	£0		ONGOING	
Brampton Road , Longlands to Ped cross: Belah		£83,599	£0	£0	£83,599	£0			
Edgehill Road - Warnell Drive to Arnside Harraby North		£40,000	£0	£0	£40,000	£0	✓	COMPLETE	
Netherby Street	Wetheral	£38,500	£0	£0	£135,000	£96,500		ON SITE	
Structural carriageway		£192,099	£0	£4,020	£288,599	£96,500			
Pre Surface Treatment Patching	Various	£797,306	£0	£12,413	£797,306	£0		ON SITE	
Pre-surface Treatment Works Programme		£797,306	£0	£12,413	£797,306	£0			
Surface Treatment	Various	£309,329	£0	£100,661	£309,329	£0		ON SITE	
Surface Treatment Works Programme		£309,329	£0	£100,661	£309,329	£0			
Surface Sealing	Various	£92,958	£0	£73	£92,958	£0			
Surface Sealing Work Programme		£92,958	£0	£73	£92,958	£0			
Minor Footway Repairs	Various	£60,000	£0	£0	£60,000	£0			
Minor Tree Works	Various	£55,000	£0	£0	£55,000	£0			
Hardening of Grass Verges	Various	£40,000	£0	£768	£40,000	£0			
Upperby Road, York Gardens to Gilford Centre		£30,000	£0	£0	£30,000	£0			
Barrock Street		£25,000	£0	£0	£25,000	£0			
Lowry hill - Teasdale rd- Esk Rd		£27,836	£0	£0	£27,836	£0			
Mumps Hall , Gilsland		£16,325	£0	£0	£0	£-16,325			Works have already been carried out
Knowfield Avenue Ph 4		£33,000	£0	£0	£33,000	£0			
Footway Maintenance Works Programme		£287,161	£0	£65,845	£270,836	£-16,325			
Reactive Drainage works at various locations	Various	£65,000	£0	£617	£65,000	£0			
Replacement of Integral Gullies	Various	£30,000	£0	£-1,810	£30,000	£0			

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Allensteads		£10,000	£0	£0	£10,000	£0	
Lift Road junction at Coombe Craig Farm and install new system. (Vallum)		£39,557	£0	£0	£39,557	£0	
Hayton Road		£18,000	£0	£0	£32,000	£14,000	
Tarraby outside the Green		£15,000	£0	£0	£15,000	£0	
Lane Head Farm, Low Row		£25,118	£0	£4,864	£25,118	£0	
Kylesyke Hill		£12,000	£0	£0	£12,000	£0	
Roansgreen, Nr Bailey Mill		£14,325	£0	£0	£14,325	£0	
Layby Caldew School		£15,000	£0	£0	£15,000	£0	
Grinsdale		£7,000	£0	£0	£7,000	£0	
Near Highstand Wetheral Shields		£12,000	£0	£0	£12,000	£0	
Drainage Maintenance Works Programme		£263,000	£0	£3,671	£277,000	£14,000	
Local Area Improvement	Various	£45,000	£0	£0	£45,000	£0	
Structural Testing	Various	£5,500	£0	£0	£5,500	£0	
Wood Street		£30,000	£0	£0	£30,000	£0	
Rudchester Close		£18,000	£0	£0	£18,000	£0	
Column Renewal Life Expired	Various	£27,000	£0	£0	£27,000	£0	
Street Lighting Maintenance Works Programme		£125,500	£0	£0	£125,500	£0	
Annual Review of Signs, Lines and TRO's	Various	£50,000	£0	£559	£50,000	£0	
Cycling and Walking Initiatives	Various	£10,000	£0	£955	£10,000	£0	
Minor Local Safety Schemes	Various	£23,647	£0	£246	£23,647	£0	
Speed Limit Reviews	Various	£5,000	£0	£759	£5,000	£0	
Minor Improvements	Various	£10,000	£0	£374	£10,000	£0	
Rural Sign Review	Various	£15,000	£0	£1,121	£15,000	£0	
Improvements to / upgrade of Infrastructure	Various	£4,000	£0	£0	£4,000	£0	
Minor Improvements Works Programme		£117,647	£0	£4,013	£117,647	£0	
Virgin Media	Various	£200,000	£0	£1,321	£200,000	£0	
C1026 Cairn Bridge, Heads Nook		£51,693	£0	£0	£51,693	£0	
Dalston - Bridge End to Union Bridge		£20,000	£0	£0	£20,000	£0	
Unallocated		£50,011			£0	£-50,011	

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Station Road, Dalston - Chemist to approx No 14	£22,000	£0	£0	£22,000	£0	
Slippage/Underspend 21/22	£343,704	£0	£1,321	£293,693	-£50,011	
TOTALS	£2,808,704	£0	£0	£2,852,868	£44,164	