

South Lakes Local Committee 24th November 2022
 Devolved Capital Budget. Position to end of September 2022

Appendix 2

Project Code	Description	Budget	Forecast	Variance
QSLNPRN00	Budget Holding / unallocated	343,698	0	-343,698
QSLNPRN01	Pre Surface Treatment Patching	0	10,404	10,404
QSLNPRN02	Surface Dressing	539,320	472,697	-66,623
QSLNPRN04	Minor Drainage Works	237,761	294,569	56,808
QSLNPRN05	Minor Footway Patching	69,601	150,000	80,399
QSLNPRN06	Column replacement	146,514	146,514	0
QSLNPRN08	Minor Carriageway Patching	90,128	275,000	184,872
QSLNPRN20	Members Works Cartmel	4,395	25,200	20,805
QSLNPRN21	Members Works Grange	4,395	9,500	5,105
QSLNPRN22	Members Works High Furness	4,395	19,500	15,105
QSLNPRN23	Members Works Kendal Castle	4,395	11,000	6,605
QSLNPRN24	Members Works Kendal Highgate	4,395	17,000	12,605
QSLNPRN25	Members Works Kendal Nether	4,395	9,500	5,105
QSLNPRN26	Members Works Kendal Sth	4,395	20,500	16,105
QSLNPRN27	Members Works Kendal Strickland and Fell	4,395	19,000	14,605
QSLNPRN28	Members Works Kent Estuary	4,395	4,500	105
QSLNPRN29	Members Works Lakes	4,395	11,800	7,405
QSLNPRN30	Members Works Low Furness	4,395	14,500	10,105
QSLNPRN31	Members Works Lower Kentdale	4,395	4,500	105
QSLNPRN32	Members Works Lyth Valley	4,395	28,500	24,105
QSLNPRN33	Members Works Sedbergh-Kirkby Lonsdale	4,395	17,500	13,105
QSLNPRN34	Members Works Ulverston E	4,395	17,000	12,605
QSLNPRN35	Members Works Ulverston W	4,395	19,500	15,105
QSLNPRN36	Members Works Upper Kent	4,395	25,500	21,105
QSLNPRN37	Members Works Windermere	4,395	11,500	7,105
QSLNPRN41	NPRN Safety Inspections - South lakes	0	-146	-146
QSLNPRNFK	Road Markings	78,801	78,801	0
QSLNPRNFP	Speed Monitoring	0	3,000	3,000
QSLNPRNGB	C5085 Gorse Cottage Hutton Roof	0	0	0
QSLNPRNJP	Stone Rigg Outrake West of Dent	0	17,636	17,636
QSLNPRNJV	21 - 31 Rydal Road Kendal	0	-15	-15
QSLNPRNJZ	Vicarage Drive Kendal	0	-26	-26
QSLNPRNKJ	Hopouse Lane West of Kirkby Lonsdale	0	0	0
QSLNPRNKN	Hampsfell Road Grange	0	2,579	2,579
QSLNPRNLA	Beetham Road Milnthorpe	0	0	0
QSLNPRNLD	Church Street Milnthorpe (part)	0	0	0
QSLNPRNLF	Kendal Parks Road	0	-479	-479
QSLNPRNLL	Kendal Fowl Ing Lane	0	1,771	1,771
QSLNPRNLN	Crook Spigot House	0	-208	-208
QSLNPRNLO	Kendal Glebe Road	0	-5,060	-5,060
QSLNPRNLQ	Oxenholme Road Kendal Railway	75,990	110,000	34,010
QSLNPRNLR	Low Fellside Middleton	33,258	42,000	8,742
QSLNPRNLS	Halfpenny Lane Juction Stainton	17,228	38	-17,190
QSLNPRNLT	Bellingham Road Kendal	1,722	2,685	963
QSLNPRNLU	Busk Lane Sedbergh (part)	5,203	4,864	-339
QSLNPRNLV	Old Scotch Road jct Egholme Killington	76,673	85,300	8,627
QSLNPRNLW	Woodlands Close Storth	3,756	10,900	7,144
QSLNPRNLX	Gowan Crescent Staveley	5,617	18,089	12,472
QSLNPRNLZ	Footway Outside Lightburn Park	3,997	10,133	6,136

Project Code	Description	Budget	Forecast	Variance
QSLNPRNMA	County Boundry to Stanley Bridge	9,992	29,000	19,008
QSLNPRNMB	Ellerside Ulverston	3,858	8,299	4,441
QSLNPRNMC	Mountbarrow Road Ulverston	5,065	5,763	698
QSLNPRNMD	Busk Lane Sedbergh (part)	4,342	5,724	1,382
QSLNPRNME	Boon Walks Burton between Tanpits Lane and Church	4,409	5,189	780
QSLNPRNMF	Lowther Street South Side	2,791	10,000	7,209
QSLNPRNMG	Dowbiggin Lane Sedbergh	17,228	23	-17,205
QSLNPRNMH	Allithwaite Road Allithwaite	13,783	37	-13,746
QSLNPRNMI	Red Lane Ulverston	17,228	23	-17,205
QSLNPRNMJ	Priory Road Ulverston	8,614	8,614	0
QSLNPRNMK	Outside Lion Cottage Grasmere	17,228	17,228	0
QSLNPRNML	Dentdale through to Deepdale	134,830	135,830	1,000
QSLNPRNMM	Blackmoss Windermere	62,471	43,500	-18,971
QSLNPRNMN	Station Road Holme	122,695	130,559	7,864
QSLNPRNMO	Kendal Green near Underley Ken	3,101	7,082	3,981
QSLNPRNMP	Trinity Drive Holme (cul-de-sac)	1,637	2,087	450
QSLNPRNMQ	Appleby Rd A6 to Spital Park Kendal	13,369	34,000	20,631
QSLNPRNMR	Meadow Close Burton	5,548	9,558	4,010
QSLNPRNMS	Burton Park Burton	10,199	13,586	3,387
	TOTALS	2,266,765	2,483,148	216,383
Project Code	Description	Budget	Forecast	Variance
QSLAPOT00	Budget Holding / unallocated	131,666	0	-131,666
QSLAPOT01	Pre Surface Dressing	273,254	285,000	11,746
QSLAPOT08	Minor Carriageway Patching	261,574	261,574	0
QSLAPOTYH	Kentsford Road, Grange (East section)	0	-44	-44
QSLAPOTYZ	Inlays / Overlays/ Pothole Rep	1,128,451	1,250,874	122,423
	TOTALS	1,794,945	1,797,404	2,459
	Devolved Capital Budget Allocations - Totals	4,061,710	4,280,552	218,842

P. Hosking
7th November 2022