

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

Appendix 3

Project Code	Description	Budget	Forecast	Variance
QSLAESSAY	Cragg Brow, Bowness on Winderm	2,697	5,711	3,014
QSLAESSBC	A684 Kendal - New Hutton	2,067	4,094	2,027
QSLAESSBI	Grizebeck	15,205	15,205	0
QSLAESSBJ	A591 Vehicle Restraint	44,943	0	-44,943
QSLAESSBK	Hard Standing Kendal and Grasmere (Camera van)	5,168	9,576	4,408
QSLAPRN01	PRN South Lakes PSDP	47,412	47,412	0
QSLAPRN02	South Lakes Surface Dressing	615,724	584,270	-31,454
QSLAPRN10	South Lakes PRN Road Lighting	30,561	30,561	0
QSLAPRNEB	A683 Cross Hall Caravan Park	128,538	128,538	0
QSLAPRNEC	Coniston Depot Shephers Bridge	83,595	93,000	9,405
QSLAPRNED	PRN Safety Inspections	29,805	29,805	0
QSLAPRNEF	Route Management	67,030	67,030	0
QSLAPRNEG	Clawthorpe near Football Ground	0	99	99
QSLAPRNEH	Troutbeck Bridge to Hodgehowe	105,167	140,000	34,833
QSLAPRNEI	Elleray Road Windermere (part)	80,898	90,000	9,102
QSLAPRNEJ	Rydal Road (Smith Brow to Gree	82,246	115,000	32,754
QSLAPRNEK	A6070 Burton Green Dragon Farm	50,337	56,000	5,663
QSLAPRNEL	A685 Grayrigg Hause Grayrigg	134,830	75,000	-59,830
QSLAPRNEM	A683 North Cross Keys Slope Failure	188,762	188,762	0
QSLAPRNEN	A683 Rake Wood Slope Failure	134,830	10,000	-124,830
QSLAPRNEO	A5074 Gilpin Cottages Slope Failure	179,773	197,773	18,000
QSLAPRNEP	A595 Nr Dove Ford Farm & Grizebeck	39,550	40,000	450
QSLAPRNEQ	A683 Casterton	114,156	114,156	0
QSLAPRNXL	A65 Crooklands to Cow Brow	0	0	0
QSLAPRNXT	Church Street, Ambleside (News	8,719	8,998	279
QSLAPRNXU	A595 Foxfield, Nr Broughton In Furness	7,640	7,759	119
QSLHTBS01	Scour Repairs	31,085	31,085	0
QSLHTBS02	Parapet Repairs	9,662	69,683	60,021
QSLHTBS03	Culvert Repairs South Lakes	20,673	72,881	52,208
QSLHTBSAT	Retaining Walls	124,342	124,342	0
QSLHTBSAW	South Lakes Sea Walls	3,446	2,000	-1,446
QSLHTBSAZ	Cattle Grid Repairs	10,337	10,337	0
QSLHTBSBT	Barth Bridge	41,348	37,006	-4,342
QSLHTBSCE	Newlands Culvert	13,483	13,483	0
QSLHTBSCF	Middleton or New	13,483	25,345	11,862
QSLHTBSCW	Blackbeck	0	14,532	14,532
QSLHTBSCZ	Old Hutton Bridge	0	8	8
QSLHTBSDB	Mill Race	0	8	8
QSLHTBSDN	TM Bridges Strikes South	4,494	4,494	0
QSLHTBSDO	Vegetation Removal South Lakes	3,446	12,920	9,474
QSLHTBSEI	Dallam Tower	77,303	79,825	2,522
QSLHTBSEJ	BensopWoodWestRetainingWall	149,212	244,165	94,953
QSLHTBSEK	Wrynose Bridge	8,989	61	-8,928
QSLHTBSWA	Ulpha	17,977	39,435	21,458
QSLHTBSWB	Rosebeck Sea Wall	0	0	0
QSLHTBSWC	Ann Street Culvert. Kendal	67,415	92,962	25,547
QSLHTBSWD	Scroggs	10,786	34,685	23,899
QSLHTBSWE	Penny Cragg Wood retaining wall	44,943	15,000	-29,943
QSLHTBSYH	Crook Brow	11,236	12,500	1,264

Project Code	Description	Budget	Forecast	Variance
QSLHTBSYM	A684 Scarfoot	17,977	26,595	8,618
QSLHTBSYS	C5028 High Cunsey	44,943	50,000	5,057
QSLHTBSYU	U5603 Helsington Moss	179,773	212,563	32,790
QSLHTBSYV	U5475 Gawthorpe	70,112	73,122	3,010
QSLHTBSZB	A684 Knudsmann Ing	26,966	20,051	-6,915
QSLHTBSZF	C5080 Rigmaden	26,966	30,000	3,034
QSLHTBSZH	A683 Blackbeck Bridge (and Culvert)	26,966	61	-26,905
QSLHTBSZI	C5079 Aikrigg Bridge	154,605	157,784	3,179
QSLHTBSZL	A65 Stramongate	26,966	23,648	-3,318
QSLHTBSZM	C5028 Cunsey Mill Race	8,989	2,849	-6,140
QSLHTBSZO	Kidshowe Beck Tributary Retaining wall	13,483	13,483	0
QSLHTBSZQ	C5100 Chapel	4,494	5,472	978
QSLHTBSZS	A5087 Newbiggin Sea Wall	8,090	8,861	771
QSLHTBSZT	C5048 Birks	0	0	0
QSLHTBSZW	Seathwaite Bridge	0	4,778	4,778
QSLHTBSZZ	Miller Bridge	13,483	39,649	26,166
QSLEATG99	Sth Lakes Emergency Act Travel	0	0	0
QSL181900	Budget Holding / unallocated	50,000	0	-50,000
	TOTALS	3,537,126	3,664,422	127,296

P. Hosking

7th November 2022