

Local Committee Highways Capital 2022/23

Totals to the end of January 2023

South Lakeland

Cost centre + Description		Project code + Description		Budget (£)	YTD Payments	Forecast (£)	Forecast Variance (£)	Comment
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN00	Budget Holding / unallocated	197,110	0	0	(197,110)	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN01	Pre Surface Treatment Patching	0	41,226	50,000	50,000	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN02	Surface Dressing	539,320	475,456	475,456	(63,864)	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN04	Minor Drainage Works	294,779	193,557	177,250	(117,529)	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN05	Minor Footway Patching	149,601	41,508	105,000	(44,601)	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN06	Column replacement	146,514	89,284	146,514	0	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN08	Minor Carriageway Patching	153,939	285,240	255,000	101,061	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN20	Members - Cartmel	25,200	1,555	26,250	1,050	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN21	Members Works - Grange	9,500	3,962	11,000	1,500	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN22	Members Works HighFurness	19,500	1,858	17,000	(2,500)	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN23	Members Works KendalCastle	11,000	69,709	12,500	1,500	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN24	Members Kendal Highgate	17,000	30	18,500	1,500	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN25	Members - Kendal Nether	9,500	8,212	11,000	1,500	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN26	Members Works Kendal Sth	20,500	30	22,000	1,500	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN27	Members Kendal Strickland	19,000	4,539	20,500	1,500	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN28	Members Works KentEstuary	4,395	7,711	8,000	3,605	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN29	Members Works - Lakes	11,800	2,418	13,300	1,500	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN30	Members Works Low Furness	14,500	14,542	16,000	1,500	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN31	MembersWorks LowerKenddale	4,395	4,386	6,000	1,605	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN32	Members Works Lyth Valley	28,500	61	24,000	(4,500)	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN33	Members Sedbergh-Kirkby L	17,500	119	19,000	1,500	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN34	Members Works Ulverston E	17,000	492	18,500	1,500	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN35	Members Works Ulverston W	19,500	8,640	21,000	1,500	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN36	Members Works Upper Kent	25,500	7,239	27,000	1,500	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRN37	Members Works Windermere	11,500	8,184	10,500	(1,000)	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNFK	Road Markings	78,801	72,896	80,000	1,199	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNFP	Speed Monitoring	0	5,242	5,242	5,242	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNKN	Hampsfell Road Grange	0	2,579	2,579	2,579	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNLF	Kendal Parks Road	0	(479)	1,771	1,771	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNLL	Kendal Fowl Ing Lane	0	1,771	0	0	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNLQ	Oxenholme Road Kendal Railway	75,990	97,415	100,000	24,010	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNLR	Low Fellside Middleton	33,258	37,829	40,000	6,742	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNLT	Bellingham Road Kendal	1,722	2,741	2,741	1,019	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNLU	Busk Lane Sedbergh alongside R	5,203	4,921	4,921	(282)	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNLV	Old Scotch Road jct Egholme Ki	76,673	78,472	80,000	3,327	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNLW	Woodlands Close Storth	3,756	9,034	9,034	5,278	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNLX	Gowan Crescent Staveley	5,617	9,918	9,918	4,301	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNLZ	Footway Outside Lightburn Park	3,997	5,094	5,094	1,097	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNMA	County Boundry to Stanley Brid	9,992	21,369	21,369	11,377	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNMB	Ellerside Ulverston	3,858	8,293	8,293	4,435	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNMC	Mountbarrow Road Ulverston	5,065	(6)	5,065	0	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNMD	Busk Lane Sedbergh between Bir	4,342	5,718	5,718	1,376	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNME	Boon Walks Burton between Tanp	4,409	19,785	19,785	15,376	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNMF	Lowther Street South Side	2,791	15	40,000	37,209	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNMG	Dowbiggin Lane Sedbergh	23	22	22	(1)	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNMH	Allithwaite Road Allithwaite	1,600	1,578	1,578	(22)	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNMI	Red Lane Ulverston near Old Ca	33	44	44	11	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNMJ	Priory Road Ulverston	8,614	13,903	15,000	6,386	
QSLNPRN	Devolved to LC NPRN Sth Lakes	QSLNPRNMK	Outside Lion Cottage Grasmere	17,228	4,055	17,228	0	

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QSLNPRN Devolved to LC NPRN Sth Lakes	QSLNPRNML Dentdale through to Deepdale t	134,830	216,480	216,480	81,650	
QSLNPRN Devolved to LC NPRN Sth Lakes	QSLNPRNMM Blackmoss Windermere (Cattlegr	62,471	37,488	38,000	(24,471)	
QSLNPRN Devolved to LC NPRN Sth Lakes	QSLNPRNMN Station Road Holme	122,695	117,842	120,000	(2,695)	
QSLNPRN Devolved to LC NPRN Sth Lakes	QSLNPRNMO Kendal Green near Underley Ken	3,101	2,797	2,798	(303)	
QSLNPRN Devolved to LC NPRN Sth Lakes	QSLNPRNMP Trinity Drive Holme (cul-de-sa	1,637	3,072	3,072	1,435	
QSLNPRN Devolved to LC NPRN Sth Lakes	QSLNPRNMQ Appleby Rd A6 to Spital Park K	13,369	103	13,369	0	
QSLNPRN Devolved to LC NPRN Sth Lakes	QSLNPRNMR Meadow Close Burton	5,548	8,281	12,000	6,452	
QSLNPRN Devolved to LC NPRN Sth Lakes	QSLNPRNMS Burton Park Burton	10,199	2,410	2,410	(7,789)	
QSLNPRN Devolved to LC NPRN Sth Lakes Total		2,463,875	2,060,638	2,394,801	(69,074)	
QSLAPOT Addl Pothole Reps Sth Lakes	QSLAPOT01 Pre Surface Dressing	273,254	337,154	350,000	76,746	
QSLAPOT Addl Pothole Reps Sth Lakes	QSLAPOT08 Minor Carriageway Patching	261,574	177,566	200,000	(61,574)	
QSLAPOT Addl Pothole Reps Sth Lakes	QSLAPOTYZ Inlays / Overlays/ Pothole Rep	1,260,117	1,034,449	1,260,117	0	
QSLAPOT Addl Pothole Reps Sth Lakes Total		1,794,945	1,549,168	1,810,117	15,172	
Total		4,258,820	3,609,806	4,204,918	(53,902)	