

Non Devolved Highways Capital 2022/23

Appendix 3

Totals to the end of January 2023

South Lakeland

cost centre + description	project code + description	Budget (£)	YTD Payments	Forecast (£)	Forecast Variance (£)	Comment
QSL1819 Street Lighting new for 1819	QSL181900 Budget Holding / unallocated	50,000	0	50,000	0	
QSL1819 Street Lighting new for 1819	QSL181901 Street Lighting new for 1819	0	42,845	0	0	
QSL1819 Street Lighting new for 1819 Total		50,000	42,845	50,000	0	
QSLAESS ITB ESS South Lakes	QSLAESSAY Cragg Brow, Bowness on Winderm	2,697	2,711	2,711	14	
QSLAESS ITB ESS South Lakes	QSLAESSBC A684 Kendal - New Hutton	2,067	10,751	0	(2,067)	
QSLAESS ITB ESS South Lakes	QSLAESSBI Grizebeck	15,205	8,491	12,000	(3,205)	
QSLAESS ITB ESS South Lakes	QSLAESSBJ A591 Vehicle Restraint	303	0	303	0	
QSLAESS ITB ESS South Lakes	QSLAESSBK Hard Standing Kendal and Grasm	11,604	4,585	7,500	(4,104)	
QSLAESS ITB ESS South Lakes Total		31,876	26,538	22,514	(9,362)	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRN01 PRN South Lakes PSDP	47,412	33,942	43,000	(4,412)	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRN02 South Lakes Surface Dressing	604,803	587,844	587,844	(16,959)	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRN10 South Lakes PRN Road Lighting I	30,561	6,415	30,561	0	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNEB A683 Cross Hall Caravan Park	128,538	103,843	106,000	(22,538)	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNEC Coniston Depot Shephers Bridge	83,595	84,879	87,000	3,405	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNED PRN Safety Inspections	29,805	26,961	29,805	0	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNEF Route Management	67,030	66,210	71,000	3,970	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNEG Clawthorpe near Football Groun	0	181	181	181	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNEH Troutbeck Bridge to Hodgehowe	105,167	131,732	135,000	29,833	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNEI Elleray Road Windermere (Colle	80,898	84,595	87,000	6,102	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNEJ Rydal Road (Smith Brow to Gree	82,246	106,685	110,000	27,754	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNEK Burton Green Dragon Farm to He	50,337	50,878	52,000	1,663	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNEL A685 Grayrigg Hause Grayrigg T	44,830	65	65	(44,765)	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNEM A683 North Cross Keys Slope Fa	188,762	199,764	200,000	11,238	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNEN A683 Rake Wood Slope Failure	134,830	1,256	10,000	(124,830)	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNEO A5074 Gilpin Cottages Slope Fa	179,773	30,593	40,000	(139,773)	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNEP A595 Nr Dove Ford Farm & Grize	39,550	42,823	42,823	3,273	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNEQ A683 Casterton	189,156	0	189,156	0	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNER A591 Shenstone	15,000	6,533	6,533	(8,467)	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNXL A65 Crooklands to Cow Brow	0	(3)	-3	(3)	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNXU Church Street, Ambleside (News	8,719	8,998	8,998	279	
QSLAPRN H&T PRN Schemes South Lakes	QSLAPRNXU A595 Foxfield, Nr Broughton In	7,640	7,759	7,759	119	
QSLAPRN H&T PRN Schemes South Lakes	RETENTION RETENTIONS	0	(10,447)	0	0	
QSLAPRN H&T PRN Schemes South Lakes Total		2,118,652	1,571,507	1,844,722	(273,930)	
QSLEATG Sth Lakes Emergency Act Trave	QSLEATG99 Sth Lakes Emergency Act Trav	0	83	0	0	
QSLEATG Sth Lakes Emergency Act Trave Total		0	83	0	0	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBS01 Scour Repairs	31,085	26,109	31,085	0	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBS02 Parapet Repairs	9,662	97,180	78,535	68,873	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBS03 Culvert Repairs South Lakes	20,673	73,213	88,476	67,803	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSAT Retaining Walls	124,342	23,673	26,822	(97,520)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSAW South Lakes Sea Walls	3,446	98	98	(3,348)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSAZ Cattle Grid Repairs	10,337	2,194	6,974	(3,363)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSBT Barth Bridge	41,348	48,679	52,457	11,109	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSCE Newlands Culvert	13,483	54	54	(13,429)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSCF Middleton or New	13,483	54	25,399	11,916	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSCU Grizebeck Mill Bridge	0	0	0	0	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSCW Blackbeck	0	14,532	14,532	14,532	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSCZ Old Hutton Bridge	0	23	23	23	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSDB Mill Race	0	23	23	23	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSDF Bannisdale Low	0	7,925	9,348	9,348	

cost centre + description	project code + description	Budget (£)	YTD Payments	Forecast (£)	Forecast Variance (£)	Comment
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSDH Garnett	0	22,634	23,259	23,259	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSDI Gatebeck	0	2,563	3,188	3,188	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSDN TM Bridges Strikes Sout	4,494	1,103	2,000	(2,494)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSDO Vegetation Removal South Lakes	3,446	15,647	15,647	12,201	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSDS U5277 Bannisdale High	0	17,310	17,960	17,960	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSEF Town Beck Ulverston (Buxton PI	0	(3)	-3	(3)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSEG Scalthwaite Rigg Retaining Wal	0	(3)	135,004	135,004	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSEI Dallam Tower	77,303	77,367	79,825	2,522	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSEJ BensopWoodWestRetainingWall	149,212	244,194	244,194	94,982	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSEK Wrynose Bridge	8,989	58	58	(8,931)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSWA Ulpha	17,977	109	39,435	21,458	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSWB Rosebeck Sea Wall	0	58	58	58	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSWC Anne St Culvert	67,415	93,346	96,133	28,718	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSWD Scroggs	10,786	8,437	34,685	23,899	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSWE Penny Cragg Wood R/W	44,943	2,862	2,862	(42,081)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSYH Crook Brow	11,236	921	6,908	(4,328)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSYM A684 Scarfoot	17,977	7,554	20,253	2,276	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSYS C5028 High Cunsey	44,943	132	8,200	(36,743)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSYU U5603 Helsington Moss	179,773	238,271	238,271	58,498	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSYV U5475 Gawthorpe	70,112	71,682	73,122	3,010	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZA Levens Catchment Drain	0	7,493	8,142	8,142	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZB A684 Knudsman Ing	26,966	18,669	19,944	(7,022)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZE U5475 Siegegill	0	5,807	5,807	5,807	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZF C5080 Rigmaden	26,966	15,754	24,326	(2,640)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZH A683 Blackbeck Bridge (and Cul	26,966	89	89	(26,877)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZI C5079 Aikrigg Bridge	154,605	122,597	149,822	(4,783)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZL A65 Stramongate	26,966	21,264	22,868	(4,098)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZM C5028 Cunsey Mill Race	8,989	31	31	(8,958)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZO Kidshowe Beck Tributary R/W	13,483	0	0	(13,483)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZQ C5100 Chapel	4,494	4,913	5,563	1,069	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZS A5087 Newbiggin Sea Wall	8,090	5,027	5,027	(3,063)	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZT C5048 Birks	0	47	47	47	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZW Seathwaite Bridge	0	4,778	4,778	4,778	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZY Harprigg Beck Bridge	0	8,955	8,955	8,955	
QSLHTBS H&T Bridges & Struct South Lks	QSLHTBSZZ Miller Bridge	13,483	39,696	44,693	31,210	
QSLHTBS H&T Bridges & Struct South Lks	RETENTION RETENTIONS	0	(135,806)	0	0	
QSLHTBS H&T Bridges & Struct South Lks Total		1,287,473	1,217,314	1,674,977	387,504	
Total		3,488,001	2,858,287	3,592,213	104,212	