

Capital Programme 2022/23

Appendix B

Scheme	Expected Slippage	2022/23 Scheme	Revised Programme
Brierfield Mill	54,670	-	54,670
Bradley	116,470	-	116,470
Empty Homes Clusters (Loans)	549,280	-	549,280
Contribution to Social Housing	100,970	-	100,970
Whitefield Regeneration	39,550	-	39,550
Disabled Facilities Grants	1,560,740	850,000	2,410,740
Warm Home grants	5,600	-	5,600
Private Sector Housing	2,427,280	850,000	3,277,280
Flood Alleviation - Earby	21,030	-	21,030
Flood Alleviation - Earby (New Cut Wall)	1,400,000	-	1,400,000
Highways Works - Red Lane	44,770	-	44,770
Bridleway Imprtovements - Earby	1,650	-	1,650
Trawden Footpath Colapse	30,000	-	30,000
Environmental, Roads, Street Lighting & Road safety	1,497,450	-	1,497,450
Domestic Waste Containers	-	50,000	50,000
Trade Waste Containers	6,930	13,070	20,000
Waste Collection	6,930	63,070	70,000
Transfer Bays Fleet St.	31,520		31,520
ICT Strategy Investment	266,030		266,030
PC Refresh	50,000		50,000
Development Days	75,000		75,000
IDOX - Rationalisation of Property Databases	8,980		8,980
Implementing E Government- Elections	4,920		4,920
General Capital Fees	-	170,000	170,000
Other General Capital Schemes	436,450	170,000	606,450
Area Committees*	470,410	170,000	790,410
Development Opportunities	1,492,800		1,492,800
Partnership Funding - Pearl	779,510		779,510
Lomeshaye Industrial Estate - Extension Phase I	1,207,240		1,207,240
Lomeshaye Industrial Estate - Extension Phase II	368,050		368,050
Lancashire Growth Deal	345,000		345,000
Brownfield Regeneration Fund	1,412,790		1,412,790
Further Clough Head Development	265,420		265,420
Climate Change Initiatives	50,000		50,000
Levelling up Fund	-	2,526,311	2,526,311
Nelson Town Deal	-	1,000,000	1,000,000
Resource Procurement Schemes	5,920,810	3,526,311	9,447,121
General Property Improvements and Accomodation Changes	397,910		397,910
Car Park Refurbishment	30,000		30,000
Walverden Water - Watercourse improvement	27,500		27,500
Upgrade of Trash Screens on Council Owned Land	15,000		15,000
Leisure Assets	282,910		282,910
Asset Renewal	50,000		50,000
Corproate Property Maintenance	803,320	-	803,320

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Scheme	Expected Slippage	2022/23 Scheme	Revised Programme
Alkincoats Park - Bench Refurbishment	2,000		2,000
Victoria Park Café - Replacement Water Heater	900		900
Lucas Sports Ground	70,000		70,000
Heyhead Park	89,000		89,000
Marsden Park Bowls Pavillion	8,770		8,770
John Bradley Playing Fields	15,300		15,300
Hodge House Play Area	5,290		5,290
Heyhead Park Resurfacing of Footpaths	8,160		8,160
Cycle Hub	900		900
Taylor Street MUGA	18,000		18,000
Chatburn Park Drive	4,160		4,160
Fleet Street - Upgrade	5,290		5,290
Niche Wall Barrowford	19,560		19,560
Relocation of MUGA -Vivary way	11,540		11,540
Ball Grove/Greenfield Boardwalks	16,000		16,000
Vehicle/Plant Replacement	130,190	19,810	150,000
Parks and Receptions Services	405,060	19,810	424,870
Total Capital Programme	11,967,710	4,799,191	16,916,901
Resources			
Capital receipts		100,000	
Disabled Facilities Grants		850,000	
Levelling Up Fund		2,526,311	
Nelson Town Deal		1,000,000	
Prudential Borrowing		322,880	
Total Resources		4,799,191	