

# 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)	544,280	-	544,280
Contribution to Social Housing	100,970	-	100,970
Whitefield Regeneration	39,350	-	39,350
Disabled Facilities Grants	1,560,740	850,000	2,410,740
Warm Home grants	5,600	-	5,600
<b>Private Sector Housing</b>	<b>2,422,080</b>	<b>850,000</b>	<b>3,272,080</b>
Flood Alleviation - Earby	21,030	-	21,030
Flood Alleviation - Earby (New Cut Wall)	1,333,955	-	1,333,955
Highways Works - Red Lane	44,770	-	44,770
Bridleway Imprtovements - Earby	1,650	-	1,650
Trawden Footpath Colapse	30,000	-	30,000
<b>Environmental, Roads, Street Lighting &amp; Road safety</b>	<b>1,431,405</b>	<b>-</b>	<b>1,431,405</b>
Domestic Waste Containers		50,000	50,000
Trade Waste Containers		20,000	20,000
<b>Waste Collection</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>
Transfer Bays Fleet St.	31,520		31,520
ICT Strategy Investment	222,960		222,960
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
<b>Other General Capital Schemes</b>	<b>393,380</b>	<b>170,000</b>	<b>563,380</b>
<b>Area Committees*</b>	<b>470,410</b>	<b>170,000</b>	<b>790,410</b>
Development Opportunities	1,282,756		1,282,756
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
Brownfield Regeneration Fund	906,660		906,660
Further Clough Head Development	262,191		262,191
Climate Change Initiatives	50,000		50,000
Flexible Use of Capital Receipts	300,000		300,000
Levelling up Fund	-	2,526,311	2,526,311
Nelson Town Deal	-	1,000,000	1,000,000
<b>Resource Procurement Schemes</b>	<b>5,156,407</b>	<b>3,526,311</b>	<b>8,682,718</b>
General Property Improvements and Accomodation Changes	396,919		396,919
Car Park Refurbishment	27,386		27,386
Walverden Water - Watercourse improvement	27,500		27,500
Upgrade of Trash Screens on Council Owned Land	15,000		15,000
Leisure Assets	231,671		231,671
Asset Renewal	50,000		50,000
<b>Corproate Property Maintenance</b>	<b>748,476</b>	<b>-</b>	<b>748,476</b>

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Alkincoats Park - Bench Refurbishment	2,000		2,000
Victoria Park Café - Replacement Water Heater	900		900
Lucas Sports Ground	37,781		37,781
Heyhead Park	31,245		31,245
Marsden Park Bowls Pavillion	8,770		8,770
John Bradley Playing Fields	15,300		15,300
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	13,918		13,918
Relocation of MUGA -Vivary way	11,540		11,540
Vehicle/Plant Replacement	130,190	19,810	150,000
<b>Parks and Recreations Services</b>	<b>288,154</b>	<b>19,810</b>	<b>307,964</b>
<b>Total Capital Programme</b>	<b>10,910,312</b>	<b>4,806,121</b>	<b>15,866,433</b>
<b>Resources</b>			
Capital receipts		100,000	
Disabled Facilities Grants		850,000	
Levelling Up Fund		2,526,311	
Nelson Town Deal		1,000,000	
Prudential Borrowing		329,810	
<b>Total Resources</b>		<b>4,806,121</b>	