

Capital Programme 2022/23

Appendix B

Scheme	Expected Slippage	2022/23 Scheme	Revised Programme
Brierfield Mill	217,670	194,393	412,063
Bradley / Brookhouse Road	116,470	-	116,470
Empty Homes Clusters (Loans)	520,146	-	520,146
Contribution to Social Housing	173,720	-	173,720
Whitefield Regeneration	39,550	-	39,550
Disabled Facilities Grants	1,901,617	850,000	2,751,617
Warm Home grants	8,600	-	8,600
Private Sector Housing	2,977,773	1,044,393	4,022,166
Flood Alleviation - Earby	53,099	-	53,099
Flood Alleviation - Earby (New Cut Wall)	1,304,855	-	1,304,855
Bridleway Improvements - Earby (S106)	1,650	-	1,650
Trawden Footpath Collapse	30,000	-	30,000
Environmental, Roads, Street Lighting & Road safety	1,389,604	-	1,389,604
Domestic Waste Containers		50,000	50,000
Trade Waste Containers		20,000	20,000
Waste Collection	-	70,000	70,000
Transfer Bays Fleet St.	33,520	45,290	78,810
ICT Strategy Investment	212,543		212,543
PC Refresh	50,000		50,000
Development Days	75,000		75,000
IDOX - Rationalisation of Property Databases	24,980		24,980
Implementing E Government- Elections	4,920		4,920
Other General Capital Schemes	400,963	45,290	446,253
Area Committees	544,030	170,000	790,410
Development Opportunities	1,427,165		1,427,165
Partnership Funding - Pearl	779,510	- 194,393	585,117
Lomeshaye Industrial Estate - Extension Phase I	2,432,379		2,432,379
Brownfield Regeneration Fund	1,272,790		1,272,790
Climate Change Initiatives	38,358		38,358
Levelling up Fund	-	2,526,311	2,526,311
Nelson Town Deal	-	1,000,000	1,000,000
Resource Procurement Schemes	5,950,201	3,331,918	9,282,119
General Property Improvements	396,919		396,919
Car Park Refurbishment	26,366		26,366
Walverden Water - Watercourse improvement	27,500		27,500
Leisure Assets	237,637		237,637
Asset Renewal	50,000		50,000
Corproate Property Maintenance	738,422	-	738,422
Lucas Sports Ground (S106)	70,000		70,000
Heyhead Park (S106)	89,000		89,000
Taylor Street MUGA (S106)	18,000		18,000
Marsden Park Bowls Pavillion	8,770		8,770
John Bradley Playing Fields	15,300		15,300

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Fleet Street - Upgrade	45,290 -	45,290	-
Heyhead Park Resurfacing of Footpaths	8,160		8,160
Relocation of MUGA -Vivary way	11,540		11,540
Ball Grove/Greenfield Boardwalks	9,553	10,000	19,553
Vehicle/Plant Replacement	67,695	82,305	150,000
Parks and Recreations Services	343,308	47,015	390,323
Total Capital Programme	12,344,301	4,708,616	17,129,296

Resources

Capital receipts	100,000
Disabled Facilities Grants	850,000
Levelling Up Fund	2,526,311
Nelson Town Deal	1,000,000
Prudential Borrowing	232,305
Total Resources	4,708,616