

Appendix B(i)

Future Years Programme & Resourcing					
	£	£	£	£	£
	Slippage from 25/26	Capital Prog. 26/27	Capital Prog. 27/28	Capital Prog. 28/29	Total Future Years Prog.
HOUSING SCHEMES					
<i>Disabled Facilities</i>	720,548	1,371,000	1,371,000	1,371,000	4,833,548
<i>Empty Homes CPO</i>	513,900	-	-	-	513,900
HOUSING SCHEMES SUBTOTAL	1,234,448	1,371,000	1,371,000	1,371,000	5,347,448
REGENERATION SCHEMES					
<i>Nelson Town Deal</i>	4,620,000	-	-	-	4,620,000
<i>Pride in Place Impact Fund</i>	750,000	750,000	-	-	1,500,000
<i>Nelson Pride in Place</i>	-	360,000	1,736,000	1,605,000	3,701,000
REGENERATION SCHEMES SUBTOTAL	5,370,000	1,110,000	1,736,000	1,605,000	9,821,000
ENGINEERING SCHEMES					
<i>Colne Road Shared-use Path</i>	11,223	-	-	-	11,223
<i>LCC - Multi Use Path - Colne Road Additional Funding</i>	6,019	-	-	-	6,019
<i>FAS3 Flood Prevention Works Earby</i>	-	400,000	-	-	400,000
<i>Trash Screens</i>	-	50,000	50,000	50,000	150,000
<i>Car Parking</i>	-	50,000	-	-	50,000
ENGINEERING SCHEMES SUBTOTAL	17,242	500,000	50,000	50,000	617,242
COUNCIL ASSETS					
<i>Leisure Properties Asset Renewal</i>	1,600,000	581,740	400,000	400,000	2,981,740
<i>General Property Improvements/Asset Renewal</i>	546,888	205,325	394,140	400,000	1,546,353
<i>Asset Transfers</i>	216,893				216,893
COUNCIL ASSETS SUBTOTAL	2,363,781	787,065	794,140	800,000	4,744,986
RESOURCES					
<i>Computer Equipment</i>	-	18,700	20,000	20,000	58,700
<i>ICT Network Infrastructure</i>	-	137,500	80,000	80,000	297,500
RESOURCES SUBTOTAL	-	156,200	100,000	100,000	356,200

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	£	£	£	£	£
	Slippage from 25/26	Capital Prog. 26/27	Capital Prog. 27/28	Capital Prog. 28/29	Total Future Years Prog.
OPERATIONAL SERVICES SCHEMES					
<i>Vehicle/Plant - Parks</i>	-	120,000	120,000	120,000	360,000
<i>New Cemetery Sites (Halifax Road)</i>	2,000,000	-	-	-	2,000,000
<i>Existing Cemetery Sites</i>	150,000	79,000	-	-	229,000
<i>Fly-Tipping Intervention</i>	6,388	-	-	-	6,388
<i>Levelling Up Fund - Parks Fund (Capital)</i>	17,519	-	-	-	17,519
<i>Welfare cabin New cemetery Halifax Road</i>	-	10,000	-	-	10,000
<i>Concrete Plinths - Colne Cemetery</i>	-	5,900	-	-	5,900
<i>Ash walls and Ashes internment areas (All cemeteries)</i>	-	30,000	21,080	21,080	72,160
<i>Waste containers (Domestic Waste and material collections)</i>	-	162,000	162,000	162,000	486,000
<i>Muslim Vaults</i>	-	48,000	48,000	48,000	144,000
<i>Ghyll cemetery extension</i>	-	510,000	-	-	510,000
OPERATIONAL SERVICES SCHEMES SUBTOTAL	2,173,907	964,900	351,080	351,080	3,840,967
TOTAL CAPITAL PROGRAMME	11,159,377	4,889,165	4,402,220	4,277,080	24,727,842