

Capital Programme Projects 2010/11 - 2012/13

Schemes	Prog Total £000	2009/10	2010/11	2010/11	2011/12	2012/13
		slippage £000	orig £000	Total (+ Slippage) £000	Total £000	Total £000
SS & NS						
Vehicle replacement Programme	170		0	0	170	0
Playgrounds (5 years from 06/07)	150		50	50	50	50
Cemeteries (5 yrs from 06/07)	90		30	30	30	30
Pathways (5 yrs from 07/08)	90		30	30	30	30
Wheeled Bin (5 yrs from 06/07)	135		45	45	45	45
Pride in Rossendale (4 yrs from 08/09)	240		80	80	80	80
Bacup Town Centre Culvert	0		0	0	0	0
Sports playing Fields (5 yrs from 07/08)	135		45	45	45	45
ELEVATE - Environmental Projects	200		200	200	0	0
CCTV	0		0	0	0	0
	1,210	0	480	480	450	280
Communities & Partnership						
Museum	45		15	15	15	15
	45	0	15	15	15	15
Regeneration						
Car Park upgrading (5yrs from 06/07)	90		30	30	30	30
Sustainable Economic Development Programme	0		0	0	0	0
	90	0	30	30	30	30
Corporate						
Building Maintenance (5 yrs from 06/07)	600		200	200	200	200
Emergency Works	0		0	0	0	0
War Memorials	15		5	5	5	5
	615	0	205	205	205	205
Housing						
Disabled Facilities Grants (DFGs)	1,059		353	353	353	353
CPO- vacant properties	220		220	220	0	
Homecare Agency	30		30	30	0	
Equity Release/Decent Homes assistance	275		275	275	0	
Capital Works slippage RBC funded	371	371	0	371	0	
Bacup & Stacksteads Pathfinder	1,706		1,706	1,706	0	
	3,661	371	2,584	2,955	353	353
Expenditure Grand Total	5,621	371	3,314	3,685	1,053	883