

Application of Roll Forward of Capital Programme 2019/20 to 2020/21

					Appendix B
		Slippage Exp	Slippage Inc	Slippage Net	
Approved Expenditure					
301132	Lyndon Playing Fields Devt	40,000	-40,000	0	
301138	Milnshaw Park Bowls	64,202	-31,072	33,130	
301265	Clayton Forest / Barn St Wood	7,210	-7,210	0	
301283	Cutwood Park Paths	25,500	-25,500	0	
301285	Baxenden Woodland Improvements	13,320	-13,320	0	
301287	Peel Park Entrance Improvements	20,447	-20,447	0	
302233	HLC Mechanical & Electrical Plant Replacement	367,396		367,396	
302311	Fire Assessment Building Alterations Elmfield Hall	29,142		29,142	
400143	Financial System Software	72,820		72,820	
400214	Fire Assessment Building Alterations Various Buildings	75,621		75,621	
400320	Acc Town Hall Improvements PH4	90,133		90,133	
400607	ICT Office Alteration	3,000	-3,000	0	
401309	Fire Assessment Building Alterations Acc Crematorium	50,000		50,000	
401313	Nook Lane Land Acquisition	22,000	-22,000	0	
401933	Accrington Townscape Heritage Initiative	528,169	-528,169	0	
401942	Market Hall Service Yard Improvements	50,000		50,000	
403100	Cremators	6,997	-6,997	0	
404xxx	Planned Asset Imp Programme unallocated	198,082		198,082	
404169	PAIP HLC re-roof & rainwater gutters	7,615		7,615	
404170	PAIP AMH re-roof, render & gutters	4,661		4,661	
404182	PAIP Electrical Works Various Buildings	32,893		32,893	
404186	PAIP Replacement Boilers	34,298		34,298	
404187	PAIP Asbestos Removal	14,333		14,333	
502054	Refuse Collection Vehicle	179,821	-179,821	0	
6xxxxx	Area Councils	78,094		78,094	
	Acc Market Hall External Improvements	100,000		100,000	
	Hyndburn Leisure Centre Reroofing	90,000		90,000	
	Acc Town Hall External Improvements	100,000		100,000	
	CCTV Upgrade Various Buildings	35,000		35,000	
	Infrastructure Reconstruction Works - Parks Footpaths	25,000		25,000	
CHYxxx	Transitional Housing Programme	124,865	-124,865	0	
172003	Clearance Pendle St PH1	146,091	-146,091	0	
172027	Hudson Street Facelift	51,383	-51,383	0	
172028	Lower Woodnook Housing Renewal Scheme	638,388	-638,388	0	
172400	Disabled Facilities Grant	820,598	-782,243	38,355	
172403	DFG Affordable Warmth Grant	21,791	-21,791	0	
172404	DFG Emergency Works Grant	50,000	-50,000	0	
179501	16 China St Renovation	15,377	-15,377	0	
	TOTAL EXPENDITURE	4,234,247	-2,707,674	1,526,573	