

**APPENDIX 1 - CAPITAL RECEIPT FUNDING FOR INDIVIDUAL SCHEMES**

SERVICE AND SCHEME	Current Allocations				Provisional Allocation
	2016/17	2017/18	2018/19	Total	2019/20
	£'000	£'000	£'000	£'000	£'000
<b><u>Finance and HR Services</u></b>					
Parish Capital Schemes	61	30	30	121	30
<b><u>Central Schemes</u></b>					
Environmental / Town and Village Centre Improvement Fund	170			170	
<b><u>Leisure &amp; Wellbeing - General</u></b>					
Playground Improvements	38	60	30	128	30
Leisure Trust	228	228	228	684	228
CCTV	77			77	
Park Pool			150	150	
Beacon Park	10			10	
Allotment Improvements	50			50	
Sports Fields	80	20		100	
Chapel Gallery	50			50	
<b><u>Housing Private Sector</u></b>					
Housing Renewal Grants	60	140	100	300	100
Disabled Facilities Grants	89	100	100	289	100
<b><u>Planning</u></b>					
Free Tree Scheme	3	3	3	9	
Preservation of Buildings at Risk	2			2	
Section 106 / CIL Database	13			13	
Replacement Equipment	10			10	
Planning OR Recommendations	17			17	
Skelmersdale Town Centre	11			11	
<b><u>Technical Services</u></b>					
Appley Bridge Quarry	75			75	
<b><u>Regeneration &amp; Estates</u></b>					
Acquisition of Wheatsheaf Walks Site	100			100	
<b><u>Housing Strategy</u></b>					
Affordable Housing	398			398	
<b><u>Corporate Property</u></b>					
Corporate Property Investment Programme	285	164	164	613	164

SERVICE AND SCHEME	Current Allocations				Provisional Allocation
	2016/17	2017/18	2018/19	Total	2019/20
	£'000	£'000	£'000	£'000	£'000
<b><u>Transformation</u></b>					
ICT Infrastructure	50	50	50	<b>150</b>	50
ICT Development Programme	295	100	100	<b>495</b>	100
Replacement CRM system	130			<b>130</b>	
Website Contract Management System	12	23		<b>35</b>	
<b>Total Programme</b>	<b>2,314</b>	<b>918</b>	<b>955</b>	<b>4,187</b>	<b>802</b>

Note - the funding allocation for Park Pool has been re-profiled from 2017/18 into 2018/19 in line with the anticipated profile of expenditure.