

APPENDIX 1 - CAPITAL RECEIPT FUNDING FOR INDIVIDUAL SCHEMES

SERVICE AND SCHEME	Current Allocations				Provisional
	2017/18	2018/19	2019/20	Total	2020/21
	£'000	£'000	£'000	£'000	£'000
<u>Finance & HR Services</u>					
Parish Capital Schemes	35	45	30	110	30
Environmental / Town and Village Centre Improvement Fund		10	140	150	
<u>Leisure & Wellbeing - General</u>					
Playground Improvements	30	60	30	120	30
Leisure Trust	228	228	228	684	
CCTV	28	25	25	78	
Park Pool		150		150	
Beacon Park	2			2	
Allotment Improvements	11			11	
Sports Fields	72			72	
Chapel Gallery	24			24	
Play Area Improvements	26			26	
Beacon Park Garage and Compound	25			25	
Upgrade to Northgate M3PP IT system	40			40	
<u>Leisure & Wellbeing - Private Housing</u>					
Housing Renewal Grants	50	100	100	250	100
Disabled Facilities Grants		100	100	200	100
<u>Development & Regeneration</u>					
Free Tree Scheme	3	3		6	
Preservation of Buildings at Risk	2			2	
Planning OR Recommendations	3			3	
Skelmersdale Town Centre	11			11	
Purchase of EDRM IT system	44			44	
Affordable Housing		247		247	
<u>Development & Regen - Tech Services</u>					
Appley Bridge Quarry	22			22	
Moor Street Phase 1	35			35	
Micro Drainage Software	12			12	
Mill Lane Landfill Site	75			75	
<u>Housing & Inclusion - Corporate Property</u>					
Corporate Property Investment Programme	266	164	164	594	164
Replace IT equipment - Council Chamber	10			10	
<u>Housing & Inclusion - IT investment</u>					
I C T Infrastructure	50	50	50	150	50
ICT Development Programme	219	100	100	419	100
Replacement CRM system	68	84		152	
Website Contract Management System	5			5	
Web redesign to promote customer accounts		15		15	
Investment to enable digital services		40	20	60	
Total Programme	1,396	1,421	987	3,804	574