

Capital Programme 2018/19 - 2023/24

Programme Spending by Project	2018/19 Approved July 2018	Re-profiling and adj	2018/19 Revised	2019/20	2020/21	2021/22	2022/23	2023/24	Total 2018/19 to 2023/24
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Play Areas (including community funded schemes and schemes arising from the Play Space Audit)	341.0	144.2	485.2	20.0	20.0	20.0	20.0	20.0	585.2
Millerground Public Open Space, Access and Play Project	138.3	22.2	160.5	0.0	0.0	0.0	0.0	0.0	160.5
Grange Regeneration	0.0	0.0	0.0	157.3	0.0	0.0	0.0	0.0	157.3
Nobles Rest	193.4	-15.3	178.1	0.0	0.0	0.0	0.0	0.0	178.1
Ferry Nab Redevelopment Phase 1	42.6	0.0	42.6	0.0	0.0	0.0	0.0	0.0	42.6
Cockshott Point Entrance Improvements	0.0	1.8	1.8	0.0	0.0	0.0	0.0	0.0	1.8
Waterhead Public Jetty	27.0	4.4	31.4	0.0	0.0	0.0	0.0	0.0	31.4
Public Realm - The Glebe phase I and II	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	50.0
Kendal Town Centre Public Realm	19.5	3.1	22.6	0.0	0.0	0.0	0.0	0.0	22.6
New Road Common (approved Council 12 Oct 2017)	231.0	0.0	231.0	0.0	0.0	0.0	0.0	0.0	231.0
Kendal Leisure Centre (including changing rooms)	159.6	0.0	159.6	0.0	0.0	0.0	0.0	0.0	159.6
Wordsworth Trust contribution	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	42.0
Festival Infrastructure	64.8	0.0	64.8	0.0	0.0	0.0	0.0	0.0	64.8
Flood impact works Rothay Park	207.2	0.0	207.2	0.0	0.0	0.0	0.0	0.0	207.2
Footway Lighting	49.4	0.0	49.4	25.0	25.0	25.0	25.0	25.0	174.4
IT Replacements	80.0	0.0	80.0	80.0	80.0	80.0	80.0	80.0	480.0
Customer Connect	290.0	0.0	290.0	300.0	0.0	0.0	0.0	0.0	590.0
Mobile Working	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	120.0
Town and Car Park signing	16.2	0.0	16.2	0.0	0.0	0.0	0.0	0.0	16.2
South Lakeland House carpark works	377.5	0.0	377.5	0.0	0.0	0.0	0.0	0.0	377.5
Car park re-surfacing	339.7	0.0	339.7	25.0	0.0	0.0	0.0	0.0	364.7
Vehicle & Plant Programme (inc bins and boxes)	1,169.0	0.0	1,169.0	1,711.0	594.0	499.0	690.0	2,100.0	6,763.0

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Disabled Facilities Grants	743.4	191.0	934.4	661.0	661.0	661.0	603.0	603.0	4,123.4
Right to buy replacement scheme	495.0	0.0	495.0	0.0	0.0	0.0	0.0	0.0	495.0
Affordable & Empty Homes, Town Centre Properties.	359.0	-191.0	168.0	260.0	260.0	260.0	260.0	0.0	1,208.0
S106 funded affordable homes purchase	146.0	0.0	146.0	0.0	0.0	0.0	0.0	0.0	146.0
Cross-a-Moor junction improvement	300.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	300.0
Community Housing Fund	490.0	0.0	490.0	0.0	0.0	0.0	0.0	0.0	490.0
Kendal Museum contribution	85.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	85.0
Coronation Hall alterations	79.8	0.0	79.8	0.0	0.0	0.0	0.0	0.0	79.8
Energy-saving building enhancements	149.2	0.0	149.2	0.0	0.0	0.0	0.0	0.0	149.2
Former Knitware Factory (Ulverston) site clearance	89.1	0.0	89.1	0.0	0.0	0.0	0.0	0.0	89.1
Kendal Town Hall stone work	3.2	29.7	32.9	0.0	0.0	0.0	0.0	0.0	32.9
Castle Dairy flood damage reinstatement	19.9	0.0	19.9	0.0	0.0	0.0	0.0	0.0	19.9
Kendal to Lancaster towpath trail	140.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	140.0
LIPS (excluding contributions to SLDC property included under individual properties)	439.1	-143.7	295.4	165.8	0.0	0.0	0.0	0.0	461.2
Grange Promenade Structural works	100.0	0.0	100.0	300.0	300.0	225.0	250.0	0.0	1,175.0
Braithwaite Fold Caravan Park extention	214.3	0.0	214.3	0.0	0.0	0.0	0.0	0.0	214.3
Burton Hertiage Grant Scheme (funded from LIPS)	0.0	0.0	0.0	80.0	80.0	80.0	0.0	0.0	240.0
Kendal Castle (funded from LIPS)	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	42.0
Car Parking Machines	140.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	140.0
Parkside Road, Kendal car park	160.4	0.0	160.4	0.0	0.0	0.0	0.0	0.0	160.4
Disabled Toilet improvements	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	50.0
ERDF funded flood defence works	1,556.7	-1,556.7	0.0	1,556.7	1,556.7	1,556.7	0.0	0.0	4,670.1
New Bids									
Housing Investment Fund: Loans to Housing Associations	0.0	0.0	0.0	3,000.0	3,000.0	0.0	0.0	0.0	6,000.0
New Ulverston Leisure Centre	0.0	0.0	0.0	0.0	9,200.0	0.0	0.0	0.0	9,200.0

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Homeless Accommodation for Families	0.0	0.0	0.0	461.4	0.0	0.0	0.0	0.0	461.4
Abbot Hall redevelopment	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	100.0
Grange Lido	0.0	0.0	0.0	960.0	1,000.0	0.0	0.0	0.0	1,960.0
Bids subject to further assessment:									
Accommodation review									
Car park investments*									
Employment site land acquisition									
Rydal Road car park bridge									
Depot review									
Total	9,760.3	-1,810.4	7,950.0	10,163.2	16,776.7	3,406.7	1,928.0	2,828.0	43,052.6

*subject to detailed review of car parking strategy including potential new car parks at Oxenholme and Arnside, double decking options on existing car parks, provision in Kendal, Braithwaite fold surfacing and electric charging points