

Capital Carry Forward Requests 2022-23 to 2023-24

Ref	Cost Centre Name	HRA	General Fund	Detail
		£	£	
1	Earl Shilton Shop front Improvements		10,826	The budget was set up to provide grants towards shop front improvements in Earl Shilton. The town centre manager has not been able to progress with business the total value of the budget.
2	Borough improvements		590	The following list highlights borough improvement schemes which have been committed during the 2022/23 programme but have not been completed;
3	UKSPF - feasibility studies		35,000	Carry forward of capital feasibility externally funded project
4	Sketchley Brook S106		45,000	These works have been carried forward as part of the Hinckley National Rail Freight Interchange project
5	Disabled Facilities Grant		551,920	Active cases currently committed within the 22/23 financial year but works will be completed in 23/24. There is currently a backlog of cases due to the impacts of COVID. This budget is externally funded from the Better Care Fund.
6	Fuel Poverty Capital Fund		1,096	Externally funded work which is to complete in 2023/24
7	Green Deal Capital Fund		138,769	Externally funded work which is to complete in 2023/24
8	Hoarding Project		355,882	This is an externally funded project.
9	Major Works Grants		30,000	Active cases currently committed within the 22/23 financial year but works will be completed in 23/24.
10	Developing Communities Fund		280,453	Request to carry forward the DCF Grant in respect of balance of the projects
11	Electric Charging Points		218,620	Carry forward of budget to complete infra structure improvements
12	Argents Mead Moat Improvements		68,630	Funding has been committed and works are currently ongoing and should be completed by end April 2023.
13	Clarendon Park		2,450	Funding has been committed and final works to carry out safety surfacing around new items of play equipment should be completed early April 2023.
14	Hollycroft Park		6,500	S106 funding. Final works were unable to take place in 2022/23 due to other commitments for in house capital works team works to install a new badminton Court will be completed April/May 2023.
15	Parish and Community Initiative Fund		24,295	Agreed carry forward from report to SLT for funding towards projects that couldn't be completed in 2022/23.
16	Hinckley Community Initiative Fund		7,108	Agreed carry forward from report to SLT for project that couldn't be completed in 2022/23.
17	Network Upgrades Phase 2		20,400	Carry forward of works due to capacity issues
18	Future operating model		48,705	Carry forward of works due to capacity issues
19	ICT Security Upgrades		99,074	Carry forward of works due to capacity issues
20	Property Enhancements	26,400		Water Heater installation works delayed at Armada Court
21	Boiler Replacements	62,000		Planned works not completed due to supply and contractor resource issues
22	FRA Works	57,000		Planned works not completed due to supply and contractor resource issues
23	Decarbonisation	103,000		Carry forward to fund remaining works in 2023/24
		248,400	1,945,318	
	Budgets that Cross Financial Years			
24	New Crematorium		21,209	Rephasing of works due to adverse ground conditions
25	Bosworth Sculpture Trail		(14,939)	Budget rephased based on value of works that have completed
26	Heritage Action Zone		836,376	Budget crosses financial years. Delay in town centre improvement works
27	Resurfacing Car Park		54,040	Resurfacing of P&D car parks, as other works prevented work being undertaken
		0	896,686	
	Overall Totals	248,400	2,842,004	