

Proposed Capital Programme 2019/20 - 2021/22 and Indicative Programme 2022/23 to 2023/24

SCHEME DESCRIPTION	CAPITAL PROGRAMME FOR APPROVAL			INDICATIVE PROGRAMME	
	2019/20	2020/21	2021/22	2022/23	2023/24
	£	£	£	£	£
<u>HOUSING, HEALTH & WELLBEING</u>					
Starter Homes, Station Road Carlton	160,300	0	0	0	0
Affordable Housing	154,300	0	0	0	0
Replacement Theatre System	35,000	0	0	0	0
Replacement Gym Equipment Redhill Leisure Centre	70,000	0	0	0	0
Total Housing, Health & Wellbeing	419,600	0	0	0	0
<u>PUBLIC PROTECTION</u>					
Disabled Facilities Grant	900,000	900,000	900,000	900,000	900,000
Total Public Protection	900,000	900,000	900,000	900,000	900,000
<u>ENVIRONMENT</u>					
Lambley Lane Changing Room and Pitch Renovation	95,000	0	0	0	0
Gedling Country Park - Car Park Extension	150,000	0	0	0	0
Gedling County Park	31,800	0	0	0	0
Haywood Road Play Area	95,300	0	0	0	0
Carlton Cemetery Expansion	268,800	0	0	0	0
Civic Centre Toilets	22,000	0	0	0	0
Car Park Resurfacing Arnold	15,000	0	0	0	0
Street Cleaning Response Team - Vehicle	26,000	0	0	0	0
Vehicle Replacement Programme	580,000	372,000	1,198,000	466,000	1,178,000
Total Environment	1,283,900	372,000	1,198,000	466,000	1,178,000
<u>GROWTH AND REGENERATION</u>					
Arnold Town Centre Development	980,000	0	0	0	0
Carlton Square Development	790,000	0	0	0	0
Calverton Enterprise Units	1,370,000	0	0	0	0
Total Growth and Regeneration	3,140,000	0	0	0	0
<u>RESOURCES AND REPUTATION</u>					
Asset Management Fund	200,000	150,000	150,000	150,000	150,000
Carlton le Willows All Weather Pitch	300,000	0	0	0	0
Commercial Property Investment	2,500,000	2,500,000	0	0	0
IT Licences - Microsoft Office	100,000	100,000	100,000	100,000	100,000
Customer Service Improvements	100,000	0	0	0	0
Total Resources and Reputation	3,200,000	2,750,000	250,000	250,000	250,000
Future Equipment Replacement	0	70,000	70,000	70,000	70,000
Future Development Bids	0	100,000	100,000	100,000	100,000
TOTAL CAPITAL PROGRAMME	8,943,500	4,192,000	2,518,000	1,786,000	2,498,000