

Proposed Capital Programme 2020/21 - 2022/23 and Indicative Programme 2023/24 to 2024/25

SCHEME DESCRIPTION	CAPITAL PROGRAMME FOR APPROVAL			INDICATIVE PROGRAMME	
	2020/21	2021/22	2022/23	2023/24	2024/25
	£	£	£	£	£
<u>HOUSING, HEALTH & WELLBEING</u>					
Station Road Carlton Affordable and Temporary Housing	165,300	0	0	0	0
Burton Road Affordable Housing	12,000	0	0	0	0
Replacement Theatre System	35,000	0	0	0	0
Total Housing, Health & Wellbeing	212,300	0	0	0	0
<u>PUBLIC PROTECTION</u>					
Disabled Facilities Grant	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Public Protection	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<u>ENVIRONMENT</u>					
Lambley Lane Changing Room and Pitch Renovation	95,000	0	0	0	0
Gedling Country Park Outdoor Seating	107,800	0	0	0	0
Carlton Cemetery Expansion	278,900	0	0	0	0
Vehicle Replacement Programme	503,000	1,198,000	466,000	1,161,000	580,000
PASC Landscaping and Equipment	83,000	0	0	0	0
Community Garden - Redhill	10,000	0	0	0	0
Provision of Public Toilets	90,000	0	0	0	0
Play Area Development	333,000	0	0	0	0
Total Environment	1,500,700	1,198,000	466,000	1,161,000	580,000
<u>GROWTH AND REGENERATION</u>					
Arnold Town Centre Development	983,600	0	0	0	0
Carlton Square Development	600,000	0	0	0	0
Calverton Enterprise Units	1,370,000	0	0	0	0
Hazelford Way Industrial Units	350,000	0	0	0	0
Total Growth and Regeneration	3,303,600	0	0	0	0
<u>RESOURCES AND REPUTATION</u>					
Asset Management Fund	50,000	150,000	150,000	150,000	150,000
Asset Maintenance Schemes	747,000	133,000	133,000	0	0
Commercial Property Investment	4,100,000	0	0	0	0
IT Licences - Microsoft Office	112,000	100,000	100,000	100,000	100,000
Customer Service Improvements	100,000	0	0	0	0
Carbon Reduction Initiatives	100,000	100,000	0	0	0
Total Resources and Reputation	5,209,000	483,000	383,000	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	11,225,600	2,851,000	2,019,000	2,581,000	2,000,000