

DRAFT CAPITAL PROGRAMME 2014/15 - 2016/17

SCHEME DESCRIPTION	Ref	CAPITAL BUDGET REQUIREMENT		
		2014/15	2015/16	2016/17
		£	£	£
HEALTH AND HOUSING				
Affordable Housing	Slip from 13/14	90,000		
Disabled Facilities Grant	Ongoing	596,000	596,000	596,000
Total Health and Housing		686,000	596,000	596,000
PUBLIC PROTECTION AND COMMUNICATION				
Total Public Protection and Communication		0	0	0
ENVIRONMENT				
Gedling Country Park		450,000		
Public Offices Alterations DWP (Cab Report 6/6/13)		148,500		
Shopmobility	Slip from 13/14	150,000		
Cemetery Land Purchase	Slip from 13/14		360,000	
Vehicle Replacement				
Replace VW Caddy FD07 XPL		42,000		
Replace Ford Transit/Tipper YT57FBK		32,000		
Replace Ford Transit/Tipper Crew Cab YT57ZXN		32,000		
Replace VW Transporter Van FL07ZBN		22,000		
Replace Hayter Triple Mower FJ08HJY		28,000		
Replacement trailers		12,000		
Replace Mercedes Econic FN07BVC		170,000		
Replace Mercedes Econic FN07BVG		170,000		
Replace Mercedes Econic FN07BVH		170,000		
Replace VW Caddy FD07XPP		30,000		
Replace Ford Transit/Tipper FH57DYD		27,000		
Replace Ford Transit/Tipper Crew Cab FH56YYT		27,000		
Replace Ford Transit Cub YT57FHU		27,000		
Graffiti Remover		38,000		
Replacement Vehicles			774,000	790,000
Total Environment		1,575,500	1,134,000	790,000
LEISURE AND DEVELOPMENT				
Gym Equipment - Redhill		95,000		
Leisure Flex System Replacement		80,000		
Arnold Leisure Centre Refurb	Slip 13/14	200,000		
Calverton Gym Equipment	Slip 13/14	33,000		
Carlton Forum Health Suite (Invest to Save)	Slip 13/14	82,600		
Total Leisure and Development		490,600	0	0
FINANCE AND PERFORMANCE				
Asset Management Fund		150,000	150,000	150,000
Total Finance and Performance		150,000	150,000	150,000
Future Equipment Replacement			150,000	150,000
Future Development Bids			100,000	100,000
TOTAL CAPITAL PROGRAMME		2,902,100	2,130,000	1,786,000