

Appendix 2

**Proposed Capital Programme 2021/22 - 2023/24 and Indicative Programme 2024/25 to 2025/26**

	Capital Programme for Approval			Indicative programme	
	2021/22	2022/23	2023/24	2024/25	2025/26
<b><u>Housing Health and Wellbeing</u></b>	£	£	£	£	£
Temporary Accommodation	1,154,000				
Burton Road Affordable Housing	778,500	778,500			
Station Road Affordable Housing	545,000	545,000			
Leisure Management System	75,000				
ALC Theatre System	35,000				
<b>Health Housing &amp; Wellbeing Total</b>	<b>2,587,500</b>	<b>1,323,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Public Protection</u></b>					
Disabled Facilities Grant	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Green Homes Grant Scheme	720,000				
<b>Public Protection Total</b>	<b>1,720,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b><u>Environment</u></b>					
Vehicle Replacement Programme	895,000	1,079,000	1,161,000	580,000	759,000
Play Area Development	111,000				
Play Area Development - Onchan Park	74,500				
Arnold Flood Alleviation	50,000				
Sand Martin Bank Bird Hide	60,000				
Cemetery Plant Safe	20,000				
Honour our Heroes Memorial	20,000				
King George V Pavilion Refurbishment	50,000				
Lambley Lane Pitch and Changing Rooms	160,000				
<b>Environment Total</b>	<b>1,440,500</b>	<b>1,079,000</b>	<b>1,161,000</b>	<b>580,000</b>	<b>759,000</b>
<b><u>Growth &amp; Regeneration</u></b>					
Calverton Enterprise Units	1,370,000				
Arnold Market Development	2,350,300				
Carlton Square Development	100,000				
Carlton Square Yard	25,000				
Hazleford Way Business Unit Extension	350,000				
<b>Growth &amp; Regen Total</b>	<b>4,195,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Resources &amp; Reputation</u></b>					
IT Licences	100,000	100,000	100,000	100,000	100,000
Asset Management Fund	0	150,000	150,000	150,000	150,000
Hazleford Way Drainage	60,000				
Arnot Hill House Fire Safety Works	70,000				
Civic Centre Window Replacement	200,000	200,000			
Civic Centre Fire Alarm	100,000				
Civic Centre Lift Refurbishment	75,000				
Carbon Reduction Initiatives	100,000				
Provision of Public Toilets	120,000				
Customer Service Improvements	100,000				
Future Resource Development Bids	0	100,000	100,000	100,000	100,000
Replacement Equipment	0	70,000	70,000	70,000	70,000
<b>Resource &amp; Reputation Total</b>	<b>925,000</b>	<b>620,000</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>
<b>Total Capital Budget</b>	<b>10,868,300</b>	<b>4,022,500</b>	<b>2,581,000</b>	<b>2,000,000</b>	<b>2,179,000</b>