

Appendix 2

Proposed Capital Programme 2022/23 - 2024/25 and Indicative Programme 2025/26 to 2026/27

	Capital Programme for Approval			Indicative programme	
	2022/23	2023/24	2024/25	2025/26	2026/27
<u>Housing Health and Wellbeing</u>	£	£	£	£	£
Burton Road Affordable Housing	1,518,800				
Station Road Affordable Housing	1,040,000				
Leisure Management System	75,000				
Health Housing & Wellbeing Total	2,633,800	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
CCTV Developments	65,000				
Public Protection Total	1,065,000	1,000,000	1,000,000	1,000,000	1,000,000
<u>Environment</u>					
Vehicle Replacement Programme	1,422,500	1,161,000	580,000	759,000	895,000
Colwick Rectory Play Area Refurbishment	100,000				
Car Park Resurfacing and Fencing	65,000				
Holocaust Memorial Cherry Tree Reflection Circle	35,000				
Flood Alleviation Works	60,000				
St Mary's Play Area Refurbishment	100,000				
Environment Total	1,782,500	1,161,000	580,000	759,000	895,000
<u>Growth & Regeneration</u>					
Hazleford Way Business Unit Extension	350,000				
Growth & Regen Total	350,000	0	0	0	0
<u>Resources & Reputation</u>					
IT Licences	110,000	110,000	110,000	110,000	110,000
Asset Management Fund	14,000	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				
Future Resource Development Bids	0	100,000	100,000	100,000	100,000
Replacement Equipment	0	70,000	70,000	70,000	70,000
Resource & Reputation Total	629,000	630,000	430,000	430,000	430,000
Total Capital Budget	6,460,300	2,791,000	2,010,000	2,189,000	2,325,000