

Proposed Capital Programme 2023/24 - 2025/26 and Indicative Programme 2026/27 to 2027/28

	Capital Programme for Approval			Indicative programme	
	2023/24	2024/25	2025/26	2026/27	2027/28
<u>Environment</u>					
Disabled Facilities Grant	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Home Upgrade Grant (HUG2)	330,000	495,000			
CCTV Provision	25,000				
Vehicle Replacement Programme	1,605,500	669,000	904,000	661,000	101,000
Waste Management - in-cab devices			20,000		
Lambley Lane Play Area	111,000				
Play Area Refurbishments	100,000				
Recreation/Playground Improvements	110,000				
Sand Martin Bank Bird Hide	54,900				
Flood Alleviation (Upper Daybrook)	60,000				
Council Street Lighting	50,000				
Carlton Cemetery Remembrance Tree	15,000				
Green Lung Digby Park to Gedling County Park Path Construction	35,000				
Tree Audit & Management software	16,000				
Environment Total	3,712,400	2,364,000	2,124,000	1,861,000	1,301,000
<u>Sustainable Growth and Economy</u>					
UK Shared Prosperity Fund (Projects)	125,700	830,700	0	0	0
Sustainable Growth and Economy Total	125,700	830,700	0	0	0
<u>Corporate Resources and Performance</u>					
IT Licences	110,000	110,000	110,000	110,000	110,000
Asset Management Fund	100,000	150,000	150,000	150,000	150,000
Future Resource Development Bids		100,000	100,000	100,000	100,000
Replacement Equipment		70,000	70,000	70,000	70,000
Civic Centre Window Replacement	200,000				
Income Management System	20,000				
Temporary Accommodation	1,160,000				
Economic Regeneration Land Assembly	1,500,000				
Corporate Resources & Performance Total	3,090,000	430,000	430,000	430,000	430,000
Total Capital Budget	6,928,100	3,624,700	2,554,000	2,291,000	1,731,000