

**Proposed Capital Programme 2024/25 - 2026/27 and Indicative Programme 2027/28 to 2028/29**

	Capital Programme for Approval			Indicative programme	
	2024/25	2025/26	2026/27	2027/28	2028/29
<b><u>Lifestyles, Health &amp; Well-being</u></b>					
Sports Facilities Investment	199,100	0	0	0	0
Events & Culture	20,000	0	0	0	0
<b>Lifestyles, Health &amp; Well-being Total</b>	<b>219,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Environmental Services</u></b>					
Vehicle Replacement Programme	1,268,500	1,164,000	1,309,800	163,000	634,000
Valley Road Play Area Refurbishment	110,000	0	0	0	0
St Mary's Play Area Refurbishment	100,000	0	0	0	0
Park View Retaining Wall	22,000	0	0	0	0
Repairs Phoenix Farm Estate	16,000	0	0	0	0
Waste Management - in-cab devices	0	20,000	0	0	0
<b>Environmental Services Total</b>	<b>1,516,500</b>	<b>1,184,000</b>	<b>1,309,800</b>	<b>163,000</b>	<b>634,000</b>
<b><u>Sustainable Growth and Economy</u></b>					
Hillcrest Business Park Extensions	1,434,000	0	0	0	0
Disabled Facilities Grant	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Temporary Accommodation	1,100,000	1,100,000	0	0	0
<b>Sustainable Growth and Economy Total</b>	<b>3,734,000</b>	<b>2,300,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b><u>Corporate Resources &amp; Performance</u></b>					
Public Sector Decarbonisation	2,143,000	0	0	0	0
Digital Transformation	964,700	789,400	232,700	0	0
Civic Centre Window Replacement	200,000	0	0	0	0
Asset Management Fund	150,000	150,000	150,000	150,000	150,000
Fire Door Replacements	130,000	0	0	0	0
IT Licences	110,000	110,000	110,000	110,000	110,000
Replacement Equipment	70,000	70,000	70,000	70,000	70,000
Agresso Upgrade	50,000	0	0	0	0
Bestwood Country Park car park extension	36,200	0	0	0	0
Pond Hills Community Centre repair works	34,600	0	0	0	0
Replacement Boards Car Park Machines	30,000	0	0	0	0
Future Resource Development Bids	0	100,000	100,000	100,000	100,000
<b>Corporate Resources &amp; Performance Total</b>	<b>3,918,500</b>	<b>1,219,400</b>	<b>662,700</b>	<b>430,000</b>	<b>430,000</b>
<b>Total Capital Budget</b>	<b>9,388,100</b>	<b>4,703,400</b>	<b>3,172,500</b>	<b>1,793,000</b>	<b>2,264,000</b>