

**Appendix 2**

**Proposed Capital Programme 2026/27 - 2028/29 and Indicative Programme 2029/30 to 2030/31**

	Capital Programme for Approval			Indicative programme	
	2026/27	2027/28	2028/29	2029/30	2030/31
<b>Lifestyles, Health &amp; Well-being</b>					
Carlton Active	2,120,000	0	0	0	0
Gym Equipment Replacement	550,000	380,000	0	60,000	0
<b>Lifestyles, Health &amp; Well-being Total</b>	<b>2,670,000</b>	<b>380,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
<b>Public Protection</b>					
Disabled Facilities Grant	2,000,000	1,400,000	1,400,000	1,400,000	1,400,000
CCTV Developments	27,400	0	0	0	0
Noise nuisance recorders & sound meters	31,000	0	0	0	0
<b>Public Protection Total</b>	<b>2,058,400</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Environmental Services</b>					
Vehicle Replacement Programme	1,903,800	293,000	670,000	1,237,700	1,052,200
Waste Management System - Replacement Devices	18,300	0	0	0	0
Flood alleviation works - Rolling Programme	92,000	50,000	50,000	50,000	50,000
Bentwell Lagoon Flood Alleviation	51,400	0	0	0	0
<b>Environmental Services Total</b>	<b>2,065,500</b>	<b>343,000</b>	<b>720,000</b>	<b>1,287,700</b>	<b>1,102,200</b>
<b>Climate Change and Natural Habitat</b>					
Play Area refurbishment - Rolling Programme	222,000	222,000	222,000	222,000	222,000
Carlton Cemetery Wall repairs	45,000	0	0	0	0
<b>Climate Change and Natural Habitat Total</b>	<b>267,000</b>	<b>222,000</b>	<b>222,000</b>	<b>222,000</b>	<b>222,000</b>
<b>Sustainable Growth and Economy</b>					
Temporary Accommodation	646,200	0	0	0	0
Temporary Accommodation Maintenance Programme	50,000	50,000	50,000	50,000	50,000
Carlton Town Centre Plan for Neighbourhoods	360,000	1,736,000	1,605,000	1,605,000	1,605,000
<b>Sustainable Growth and Economy Total</b>	<b>1,056,200</b>	<b>1,786,000</b>	<b>1,655,000</b>	<b>1,655,000</b>	<b>1,655,000</b>
<b>Corporate Resources &amp; Performance</b>					
Digital Transformation	582,500	0	0	0	0
Asset Management Fund	300,000	220,000	220,000	220,000	220,000
IT Licences	125,000	125,000	125,000	125,000	125,000
Future Resource Development Bids	0	100,000	100,000	100,000	100,000
Depot Works	50,000	0	0	0	0
Ambition Arnold Improvements to Public Realm	395,000	0	0	0	0
KGV - Public Convenience - Access Control	10,000	0	0	0	0
Arnold Pavilion - Extend perimeter fence	10,000	0	0	0	0
Renovation and Improvements of Pavillions	226,000	0	0	0	0
Boundary repairs at Haywood Road North Car Park	60,000	0	0	0	0
Car Park Signage & Machine replacement	90,000	0	0	0	0
Car Park Maintenance - Rolling programme	120,000	120,000	120,000	120,000	120,000
Jubilee House Refurbishment	90,000	0	0	0	0
Payroll/ HR system upgrade	18,400	0	0	0	0
<b>Corporate Resources &amp; Performance Total</b>	<b>2,076,900</b>	<b>565,000</b>	<b>565,000</b>	<b>565,000</b>	<b>565,000</b>
<b>Total Capital Budget</b>	<b>10,194,000</b>	<b>4,696,000</b>	<b>4,562,000</b>	<b>5,189,700</b>	<b>4,944,200</b>