

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
<u>Lifestyles, Health & Well-being</u>					
Carlton Active	2,120,000	0	0	0	0
Gym Equipment Replacement	550,000	380,000	0	60,000	0
Lifestyles, Health & Well-being Total	2,670,000	380,000	-	60,000	-
<u>Public Protection</u>					
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
Public Protection Total	2,058,400	1,400,000	1,400,000	1,400,000	1,400,000
<u>Environmental Services</u>					
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
Environmental Services Total	2,065,500	343,000	720,000	1,287,700	1,102,200
<u>Climate Change and Natural Habitat</u>					
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
Climate Change and Natural Habitat Total	267,000	222,000	222,000	222,000	222,000
<u>Sustainable Growth and Economy</u>					
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
Sustainable Growth and Economy Total	1,056,200	1,786,000	1,655,000	1,655,000	1,655,000
<u>Corporate Resources & Performance</u>					
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 Pavillion - 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
Corporate Resources & Performance Total	2,076,900	565,000	565,000	565,000	565,000
Total Capital Budget	10,194,000	4,696,000	4,562,000	5,189,700	4,944,200