

BUDGET STRATEGY 2011/12 ONWARDS

APPENDIX F

DRAFT CAPITAL PROGRAMME 2012/13 TO 2015/16

CAPITAL PROGRAMME DETAIL	Revised Estimate 2011/12 £	Estimate 2012/13 £	Estimate 2013/14 £	Estimate 2014/15 £	Estimate 2015/16 £
CCTV	250,000				
Housing Grants	1,513,700	1,432,000	1,305,000	1,300,000	
Support for Social Housing	956,000	1,131,000	382,500	190,000	
Brenchley Gardens - Upgrading & Improvements	6,300				
Cobtree Golf Course	6,950				
Continued Improvements to Play Areas	125,000	50,000	50,000	50,000	
Green Space Strategy	14,500				
Mote Park Regeneration	1,358,640	913,510			
Small Scale Capital Works Programme	71,500				
Community & Leisure services	4,302,590	3,526,510	1,737,500	1,540,000	0
Asset Management / Corporate Property	143,700	150,000	100,000	100,000	
Software / PC Upgrade and Replacement	146,400	180,000	180,000	180,000	
Upgrade Amenity lighting	3,100				
Corporate Services	293,200	330,000	280,000	280,000	0
Hazlitt Heating	310,000				
Leisure Centre Roof	20,830				
Museum Improvements (Access / Toilets)	872,290				
Gypsy Site Improvements	100,000				
High Street Regeneration	1,189,500	1,000,000			
Planning Delivery	9,350				
Regeneration Schemes	111,500				
Economic Development & Transport	2,613,470	1,000,000	0	0	0
CCTV - Park & Ride Sites	5,200				
Improvements to the Council's Car Parks	20,940				
Land Drainage/Improvement to Ditches & Watercourses	23,900				
Environment	50,040	0	0	0	0
TOTAL	7,259,300	4,856,510	2,017,500	1,820,000	0