

## BUDGET STRATEGY 2011/12 ONWARDS

## DRAFT CAPITAL PROGRAMME 2011/12 TO 2015/16

CAPITAL PROGRAMME SUMMARY	Revised	Estimate	Estimate	Estimate	Estimate
	Estimate 2011/12	2012/13	2013/14	2014/15	2015/16
	£	£	£	£	£
CCTV	250,000				
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	921,975	1,350,175			
Small Scale Capital Works Programme	71,500				
<b>Community &amp; Leisure</b>	<b>1,396,225</b>	<b>1,400,175</b>	<b>50,000</b>	<b>50,000</b>	
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				
<b>Corporate Services</b>	<b>293,200</b>	<b>330,000</b>	<b>280,000</b>	<b>280,000</b>	
CCTV - Park & Ride Sites	5,200				
Improvements to the Council's Car Parks	20,940				
Land Drainage/Improvement to Ditches & Watercourses	23,900				
<b>Environment</b>	<b>50,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Hazlitt Heating	310,000				
Leisure Centre Roof	20,830				
Museum Improvements (Access / Toilets)	872,290				
Gypsy Site Improvements	100,000				
High Street Regeneration	1,885,670	303,830			
Planning Delivery	9,350				
Housing Grants	1,513,700	1,432,000	1,305,000	1,300,000	
Support for Social Housing	927,000	1,160,000	382,500	190,000	
Regeneration Schemes	111,500				
<b>Economic Development &amp; Transport</b>	<b>5,750,340</b>	<b>2,895,830</b>	<b>1,687,500</b>	<b>1,490,000</b>	
<b>TOTAL</b>	<b>7,489,805</b>	<b>4,626,005</b>	<b>2,017,500</b>	<b>1,820,000</b>	<b>0</b>