

Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £
2014/15 COMMUNITY & LEISURE					
26,150 CCTV Control Room					
6,950 Cobtree Golf Course					
301,710 Continued Improvements to Play Areas	220,000	222,000	222,000	217,580	
12,000 Green Space Strategy					
31,400 Museum Carbon Management Scheme					
3,160 HAC Contract Capital Works					
3,490 Small Scale Capital Works Programme					
1,646,460 Housing Grants	750,000	750,000	750,000	750,000	750,000
1,118,500 Support for Social Housing	600,000	600,000	600,000	600,000	600,000
105,090 Vacant Property Acquisition					
76,600 Stilebridge Lane Sewage Treatment Works					
32,000 Gypsy Site Improvements	163,000				
3,363,510 COMMUNITY & LEISURE TOTAL	1,733,000	1,572,000	1,572,000	1,567,580	1,350,000

Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £
2014/15 CORPORATE SERVICES					
82,790 King Street Multi-storey Car Park					
42,030 Park Wood Industrial Estate Environmental Imps					
130,890 Asset Management / Corporate Property	175,000	175,000	175,000	175,000	175,000
195,170 Software / PC Replacement	175,000	175,000	175,000	175,000	175,000
450,880 CORPORATE SERVICES TOTAL	350,000	350,000	350,000	350,000	350,000

Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £
2014/15 ECONOMIC & COMMERCIAL DEVELOPMENT					
76,210 High Street Regeneration Ph 2	335,370				
700,000 Enterprise Hub					
2,600,000 Acquisition of Commercial Assets	4,000,000	3,120,370			
3,376,210 ECONOMIC & COMMERCIAL DEVELOPMENT TOTAL	4,335,370	3,120,370	0	0	0

Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £
2014/15 ENVIRONMENT					
14,800 Improvements to the Council's Car Parks					
8,800 Land Drainage/Improvement to Ditches & Watercourses					
23,890 Crematorium Access					
47,490 ENVIRONMENT TOTAL	0	0	0	0	0

Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £
2014/15 PLANNING, TRANSPORT & DEVELOPMENT					
9,350 Planning Delivery					
13,850 Regeneration Schemes					
Bridges Gyatory Scheme		1,400,000			
Sustainable Transport Scheme		1,000,000			
200,000 Other Transport & Highways	4,150,690		2,648,480	2,606,400	2,114,590
Green & Blue Infrastructure			250,000	280,000	274,410
Public Realm		458,850	597,730	500,000	250,000
223,200 PLANNING, TRANSPORT & DEVELOPMENT TOTAL	4,150,690	2,858,850	3,496,210	3,386,400	2,639,000