

Proposed Additions to the General Fund Capital Programme to 2022/23								
	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total Project £'000	Grant Support £'000	Corporate Resource Required £'000
Annual Ongoing Expenditure Commitments to 2022/23								
Capital Investment In Wards	0	0	0	0	210	210	0	210
ICT Refresh	0	0	0	0	1,775	1,775	0	1,775
Operational Buildings	0	0	0	0	550	550	0	550
Commercial Property	0	0	0	0	75	75	0	75
Furnished Homes	0	0	0	0	1,134	1,134	0	1,134
Capitalisation of expenditure to support the revenue budget								
Carriageways Capitalisation	0	500	500	500	500	2,000	0	2,000
Multi-Hog works capitalisation	300	300	300	300	300	1,500	0	1,500
Street Lighting Capitalisations	40	40	40	40	40	200	0	200
Leisure PFI lifecycle	0	0	0	0	461	461	0	461
Fleet Management System	54	0	0	0	0	54	0	54
Fleet Management - Vehicle purchases rather than lease	1,096	955	0	0	0	2,051	0	2,051
RVCP New leisure equipment and replacement of safety boats	0	84	0	0	0	84	0	84
Priority Capital Investment – General Fund								
A618 Growth Corridor Phase 2 design	0	600	0	0	0	600	0	600
Dalben Tower - Clifton Park	0	53	0	0	0	53	0	53
Wellgate Car Park - Retaining Wall	0	46	0	0	0	46	0	46
Town Centre - Masterplan Flood Alleviation	50	400	2,750	40	0	3,240	1,620	1,620
Century Phase II	0	3,200	0	0	0	3,200	1,600	1,600
Microsoft 365	1,015	600	3,053	0	0	4,668	0	4,668
Foster Care Adaptations	0	640	640	640	640	2,560	0	2,560
CCTV	0	50	0	0	0	50	0	50
Allotments	0	100	0	0	0	100	0	100
Mobile Application	140	82	0	0	0	222	0	222
Digital Support - supported living	160	0	0	0	0	160	0	160
Bassingthorpe Farm	0	910	0	0	0	910	0	910
Grafton and Cranworth Contact Centres	0	180	0	0	0	180	0	180
Community Aspects of Road Safety	0	150	150	150	0	450	0	450
Total Proposed Additions	2,855	8,890	7,433	1,670	5,685	26,533	3,220	23,313