

LABOUR CAPITAL PROGRAMME PROPOSALS

MOTION

2.1 That the following budget items be approved based on the proposals now presented.

2.2 That delegated authority be given to the Chief Executive and Heads of Service to take all necessary action to implement the agreed capital programme.

<u>NEW PROPOSALS</u>	£000
Recycling Bin Initiative	440
Moor Street Improvement Works (Moorgate to Railway Road)	183
Property Acquisitions	160
Install LED lighting to office and internal communal areas	130
Replacement Refuse Collection Vehicle	80
Computer System for Grounds Maintenance / Street Cleansing Service	55
Planning, Building Control & Land Charges IT System Upgrades	20
Refurbishment of Caged Link Tip Vehicles	10
Street Cleansing tools and equipment	10
Civica Financials and Purchasing upgrade	60
Robert Hodge Centre building works	40
Beacon Park CCTV	5
Net funding requirement	<u>1,193</u>

This funding requirement can be met from the available capital receipts of £1.633m identified at paragraph 5.5 of the Council report

OTHER MEASURES

Delivery of the Gorsey Place Redevelopment scheme for 4 units at a cost of £0.962m funded from an insurance contribution of £0.285m and a reserve contribution of £0.677m.