

CAPITAL PROGRAMME
2015/2016 REVENUE SCHEMES - GENERAL FUND

Project	2015/16				Notes	O & S Committee
	Total Programme	WBC funding	Repairs & Renewals Reserve	External Funding		
	£	£	£	£		
Customer, IT and Office Services						
Central Offices	90,000	90,000				Corporate
Miscellaneous Properties	15,000	15,000			To get several domestic properties up to decent homes standard	Corporate
Health & Safety works	20,000	20,000				Corporate
Community Services						
Sports Centres	General	100,000	100,000			Community
	Contingency	25,000	25,000			Community
Recreation	Parks Signage	20,000	20,000			Community
Arts	Borough Hall	8,275	8,275			Community
Environmental Services						
* Waste & Recycling	Replacement containers	60,900	40,900	20,000	Income from sale of 2,000 green waste bins	Community
Environmental Health	Contaminated Land	30,000	30,000			Community
	Weydon Lane	21,000	21,000			Community
	Air Quality	33,500	8,500		25,000	DEFRA grant funding
	Noise Recording Equipment	6,100		6,100		Community
Car Parks	Rolling Programme	100,000	100,000			Community
Special Projects	Development Consultancy	40,000	40,000			Corporate
General Fund Total	£569,775	£518,675	£6,100	£45,000		