

GENERAL FUND FIVE YEAR CAPITAL PROGRAMME - 2024/25 TO 2028/29

APPENDIX B

PROJECT	PRIORITY	2024/25	2025/26	2026/27	2027/28	2028/29	Total
		£'000	£'000	£'000	£'000	£'000	£'000
Leisure Improvement Works	PEOPLE	1,735	-	-	-	-	1,735
Leisure Energy Efficiency Works	PEOPLE	265	-	-	-	-	265
DFG's	PEOPLE	345	345	345	345	345	1,725
ICT Infrastructure	GREAT COUNCIL	210	-	-	-	-	210
EMT Vehicle/Service Machine Replacement	PLACE	92	88	-	-	-	180
Acquisition of an estate management module	PLACE	50	-	-	-	-	50
Dalby Road Car park Resurfacing	PLACE	15	-	-	-	-	15
Upgrade to Councils street lighting	PLACE	50	50	50	50	50	250
Country Park Resurfacing	PLACE	30	-	-	-	-	30
Upgrade to Car parking payment machines / ANPR	PLACE	-	110	-	-	-	110
Installation of EV charging points	PLACE	-	100	-	-	-	100
Car Park CCTV	PLACE	-	50	-	-	-	50
		2,792	743	395	395	395	4,720