

ENVIRONMENT AND CLIMATE CHANGE CAPITAL PROGRAMME

No.	Scheme	Start	Finish	Estimated Total Cost				Net Revenue Costs in 2021/22	Full Years Revenue Effect of (6)	Net Effect of (5)
					2021/22	2022/23	2023/24			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				£	£	£		£	£	£
1.	Pasture Road Recreation Ground – Improvement Works Works Capital Salaries	June 21	Mar 22	75,000	75,000	0	0	0	0	0
				3,750	3,750	0	0	0	0	0
				78,750	78,750	0	0	0	0	0
2.	Play Area General Improvements Works Capital Salaries	June 21	Mar 22	30,000	30,000	0	0	0	0	0
				1,500	1,500	0	0	0	0	0
				31,500	31,500	0	0	0	0	0
3.	Jubilee Park (Eastwood) – Improvement Works Works Capital Salaries	June 22	Mar 23	30,000	0	30,000	0	0	0	0
				1,500	0	1,500	0	0	0	0
				31,500	0	31,500	0	0	0	0
4.	Bramcote Hills Park – Improvement Works Works Capital Salaries	June 22	Mar 23	150,000	0	150,000	0	0	0	0
				7,500	0	7,500	0	0	0	0
				157,500	0	157,500	0	0	0	0
Environment and Climate Change Carried Forward				299,250	110,250	189,000	0	0	0	0

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Environment and Climate Change Brought Forward			£ 299,250	£ 110,250	£ 189,000	£ 0	£ 0	£ 0	£ 0
5.	Spinney Open Space (Nuthall) – Improvement Works	June 22	Mar 23	25,000	0	25,000	0	0	0	0
	Capital Salaries			1,250	0	1,250	0	0	0	0
				26,250	0	26,250	0	0	0	0
6.	Banks Road Open Space (Toton) – Improvement Works	June 23	Mar 24	40,000	0	0	40,000	0	0	0
	Capital Salaries			2,000	0	0	2,500	0	0	0
				42,000	0	0	42,000	0	0	0
9.	Replacement Vehicles & Plant	Ongoing		1,912,800	756,000	574,800	582,000	0	0	0
10.	Asset Management – Programmed Maintenance Works	Ongoing		120,000	40,000	40,000	40,000	0	0	0
	Capital Salaries			12,000	4,000	4,000	4,000	0	0	0
	ACTIVELY SEEKING FUNDING			132,000	44,000	44,000	44,000	0	0	0
	Environment and Climate Change Total			2,412,300	910,250	834,050	668,000	0	0	0

ENVIRONMENT AND CLIMATE CHANGE CAPITAL PROGRAMME 2021/22Scheme
Number1. Pasture Road Recreation Ground – Improvement Works (78,750)

This budget would enable some equipment to be replaced and other items to be painted and refurbished. The area would be extended to create a toddler/junior area on a rubber surface along with a new basket swing.

2. Play Area General Improvements (£31,500)

A number of play areas, whilst not requiring a full refurbishment, do require expensive remedial works to make them fully compliant with relevant safety legislation. The Play Strategy identified that priorities may change during the period of the strategy due to issues such as increased usage of sites, vandalism and equipment failure. This budget recognises these changes and will allow the site specific issues identified to be addressed without undertaking a full refurbishment of the particular site

9. Replacement Vehicles and Plant (£756,000)

This budget provides for the replacement of various vehicles and items of plant in accordance with the Council's replacement programme.

10. Asset Management – Programmed Maintenance (£44,000)

This budget will enable some progress on the planned maintenance programme of the Council's public building stock to continue to reduce the maintenance backlog identified by building condition surveys in accordance with the Asset Management Plan and the changing requirements of service provision.