

ENVIRONMENT AND CLIMATE CHANGE CAPITAL PROGRAMME

No.	Scheme	Start	Finish	Estimated Total Cost				Net Revenue Costs in 2020/21	Full Years Revenue Effect of (6)	Net Effect of (5)
					2020/21	2021/22	2022/23			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				£	£	£		£	£	£
1.	Play Areas Improvements Works Capital Salaries	June 20	Mar 21	40,000 2,000 42,000	40,000 2,000 42,000	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
2.	Dovecote Lane Recreation Ground – Improvement Works Capital Salaries	June 20	Mar 21	110,000 5,500 115,500	110,000 5,500 115,500	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
3.	Swiney Way Open Space – Improvement Works Works Capital Salaries	June 20	Mar 21	40,000 2,000 42,000	40,000 2,000 42,000	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
4.	Pasture Road Recreation Ground – Improvement Works Works Capital Salaries	June 21	Mar 22	75,000 3,750 78,750	0 0 78,750	75,000 3,750 78,750	0 0 0	0 0 0	0 0 0	0 0 0
Environment and Climate Carried Forward				278,250	199,500	78,750	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			278,250	199,500	78,750	0	0	0	0
5.	Jubilee Park (Eastwood) –Improvement Works	June 21	Mar 22	30,000	0	30,000	0	0	0	0
	Capital Salaries			1,500	0	1,500	0	0	0	0
				31,500	0	31,500	0	0	0	0
6.	Bramcote Hills Park – Improvement Works	June 22	Mar 23	150,000	0	0	150,000	0	0	0
	Capital Salaries			7,500	0	0	7,500	0	0	0
				157,500	0	0	157,500	0	0	0
7.	Spinney Open Space (Nuthall) – Improvement Works	June 22	Mar 23	25,000	0	0	25,000	0	0	0
	Capital Salaries			1,250	0	0	1,250	0	0	0
				26,250	0	0	26,250	0	0	0
8.	Banks Road Open Space (Totonl) – Improvement Works	June 22	Mar 23	40,000	0	0	40,000	0	0	0
	Capital Salaries			2,000	0	0	2,000	0	0	0
				42,000	0	0	42,000	0	0	0
	Environment and Climate Change Carried Forward			535,500	199,500	110,250	225,750	0	0	0

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					2020/21	2021/22	2022/23			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				£	£	£	£	£	£	£
	Environment and Climate Change Brought Forward			535,500	199,500	110,250	225,750	0	0	0
9.	Replacement Vehicles & Plant	Ongoing		2,039,500	738,500	720,000	581,000	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			2,707,000	982,000	874,250	850,750	0	0	0

ENVIRONMENT AND CLIMATE CHANGE CAPITAL PROGRAMME 2020/21SchemeNumber1. Play Area Improvements (£42,000)

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

2. Dovecote Lane Recreation Ground – Improvement Works (£115,500)

This budget would provide for two modern climbing units as well as allowing for outdated equipment to be replaced. New rubber surfacing would also be installed. It is anticipated that £50,000 will be contributed towards the cost of the scheme from FCC Communities Foundation (formerly known as WREN) subject to a successful bid for funding.

3. Swiney Way Open Space – Improvement Works (£42,000)

This budget will provide for a new toddler climbing unit and additional young children's equipment as well as a full rubber surface for this area to support a safe environment for users of the facility.

9. Replacement Vehicles and Plant (£738,500)

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.