

RBC Capital forward requests - 2019-20 Budget

Description	Department	strategic purposes	Funding	Full year Budget 2018-19 £'000	Full year expenditure 2018-19 £'000	Full year Variance 2018-19 £'000	Request for Carry Forward into 2019/20 £'000
Public Building	CAFS	keep my place safe and looking good	borrowing / capital receipts	250	126	-124	124
Gf Asbestos	CAFS	keep my place safe and looking good	borrowing / capital receipts	110	36	-75	75
Small Area Improvements	Community Services	keep my place safe and looking good	borrowing / capital receipts	40	0	-40	40
Lifeline Hardwire Upgrade 2015	Community Services	help me live my life independently	borrowing / capital receipts	31	2	-29	29
ASDA Underpass Project	Community Services	keep my place safe and looking good	S106	25	0	-25	25
Disabled Facilities Grant	Community Services	help me live my life independently	DFG grant	1,117	575	-542	542
HMO Grants	Community Services	help me live my life independently	borrowing / capital receipts	50	7	-43	43
Energy & Efficiency Installs	Community Services	help me live my life independently	borrowing / capital receipts	110	0	-110	110
Camera Replacement Programme	Community Services	keep my place safe and looking good	borrowing / capital receipts	55	0	-55	55
Public Realm Improvements Elvington Cl	Community Services	keep my place safe and looking good	S106	25	9	-16	16
Traveller / Trespass Function	Community Services	keep my place safe and looking good	borrowing / capital receipts	5	0	-5	5
Improved Parking Scheme	Environmental Services	keep my place safe and looking good	borrowing / capital receipts	334	296	-38	38
Vehicle Purchase - Cleansing	Environmental Services	keep my place safe and looking good	borrowing / capital receipts	1,496	898	-598	598
Locality Capital Projects	Environmental Services	keep my place safe and looking good	borrowing / capital receipts	534	19	-515	515
Wheelie Bin Purchase	Environmental Services	keep my place safe and looking good	borrowing / capital receipts	127	91	-36	36
Fuel Pumps And Upgrade	Environmental Services	keep my place safe and looking good	borrowing / capital receipts	25	0	-25	25
Vehicle Lift Within Workshop	Environmental Services	keep my place safe and looking good	borrowing / capital receipts	25	0	-25	25
Car Park Maintenance	Environmental Services	keep my place safe and looking good	borrowing / capital receipts	25	24	-1	1
New finance system	Financial Services	Enabling	borrowing / capital receipts	455	0	-455	455
S106 Regrading Pitches Terry'S Field	Leisure & Cultural Services	Provide good things, for me to see, do and visit	S106	30	0	-30	30
S106 Health and Fitness Facilities	Leisure & Cultural Services	Provide good things, for me to see, do and visit	S106	29	0	-29	29
Terrys Field	Leisure & Cultural Services	Provide good things, for me to see, do and visit	S106	9	0	-9	9
Batchley Brook and Pond area	Leisure & Cultural Services	keep my place safe and looking good	S106	21	0	-21	21
Play / Sports Feckenham Cricket Ground	Leisure & Cultural Services	Provide good things, for me to see, do and visit	S106	20	2	-18	18
Improvements At Business Centres	Planning & Regeneration	help me run a successful business	borrowing / capital receipts	80	0	-80	80
TOTAL CURRENT CAPITAL PROGRAMME				5,027	2,085	-2,942	2,943