

**RBC Capital Programme 2019/20 - 2022/23**

appendix 4

Description	Department	Strategic purpose	Funding	Re-profiling from 19/20 programme	2019/20 Total	Re-profiling from 19/20 programme	2020/21 Total	Re-profiling from 19/20 programme	2021/22 Total	Re-profiling from 19/20 programme	2022/23 Total
				£	£	£	£	£	£	£	£
Vehicle replacement	Environmental Services	Keep my place safe and looking good	borrowing/capital receipts	-1,125,058	190,500	331,600	743,600	-1,611,500	315,500	671,000	2,258,000
Wheelie Bin purchase	Environmental Services	Keep my place safe and looking good	borrowing/capital receipts	-36,000	115,073		85,000		85,000		85,000
Improved Parking Scheme (includes locality funding)	Environmental Services	Keep my place safe and looking good	borrowing/capital receipts	-240,000	0	-352,000	0		400,000		400,000
Improved Parking Scheme - Coupass Cottages - Feckenham	Environmental Services	Keep my place safe and looking good	borrowing/capital receipts	25,000	25,000		0		0		0
Improved Parking Scheme - Lingen and Mordiford Close, Winyates	Environmental Services	Keep my place safe and looking good	borrowing/capital receipts	40,000	40,000		0		0		0
Improved Parking Scheme - Ashton Close, Headless Close	Environmental Services	Keep my place safe and looking good	borrowing/capital receipts	100,000	100,000		0		0		0
Improved Parking Scheme - Patch Lane, Oakenshaw	Environmental Services	Keep my place safe and looking good	borrowing/capital receipts	75,000	75,000		0		0		0
Locality Capital Projects	Environmental Services	Keep my place safe and looking good	borrowing/capital receipts	-325,000	0		0		0		0
Locality Capital Projects - Batchley Infrastructure Improvements	Environmental Services	Keep my place safe and looking good	borrowing/capital receipts	200,000	200,000		0		0		0
Locality Capital Projects - Woodrow Footpath Work	Environmental Services	Keep my place safe and looking good	borrowing/capital receipts	75,000	75,000		0		0		0
Locality Capital Projects - Capital Landscape Improvement	Environmental Services	Keep my place safe and looking good	borrowing/capital receipts	50,000	50,000	25,000	25,000		0		0
Replacing 3 fuel pumps and upgrading tank monitoring equipment	Environmental Services	Keep my place safe and looking good	borrowing/capital receipts	-25,000	0	25,000	25,000		0		0
<b>Total current Capital programme</b>				<b>-1,186,058</b>	<b>5,561,410</b>	<b>429,600</b>	<b>1,774,850</b>	<b>-1,611,500</b>	<b>1,206,002</b>	<b>671,000</b>	<b>3,148,502</b>