

**Summary Proposed Capital Programme 2016/17 - 2018/19**

	<b>Original Budget 2016/17 £'000</b>	<b>Proposed Budget 2017/18 £'000</b>	<b>Proposed Budget 2018/19 £'000</b>	<b>Total Provision 2016/17- 2018/19 £'000</b>
Strategy and Resources	0	400	0	<b>400</b>
Environment Committee	91	347	100	<b>538</b>
Social Committee	940	346	286	<b>1,572</b>
Leisure Committee	0	0	0	<b>0</b>
<b>Total</b>	<b>1,031</b>	<b>1,093</b>	<b>386</b>	<b>2,510</b>

**Strategy and Resources Committee Proposed Capital Programme 2016/17 - 2018/19**

	<b>Original Budget 2016/17 £'000</b>	<b>Proposed Budget 2017/18 £'000</b>	<b>Proposed Budget 2018/19 £'000</b>	<b>Total Provision 2016/17- 2018/19 £'000</b>
ICT Programme of Work	0	250	0	<b>250</b>
Installation of LED Lighting	0	50	0	<b>50</b>
Installation of Solar Panels to Council Buildings-Town Hall	0	100	0	<b>100</b>
<b>Total Strategy &amp; Resources</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>

**Environment Committee Proposed Capital Programme 2016/17 - 2018/19**

	Original Budget 2016/17 £'000	Proposed Budget 2017/18 £'000	Proposed Budget 2018/19 £'000	Total Provision 2016/17- 2018/19 £'000
Container and Bin Replacement Programme	66	68	0	<b>134</b>
Waste Strategy Containers	25	25	0	<b>50</b>
Ashley Centre Car Park Repairs	0	150	100	<b>250</b>
Replacement of Car Park pay Machines	0	104	0	<b>104</b>
<b>Total Environment Committee</b>	<b>91</b>	<b>347</b>	<b>100</b>	<b>538</b>

**Social Committee Proposed Capital Programme 2016/17 - 2018/19**

	<b>Original Budget 2016/17 £'000</b>	<b>Proposed Budget 2017/18 £'000</b>	<b>Proposed Budget 2018/19 £'000</b>	<b>Total Provision 2016/17- 2018/19 £'000</b>
Disabled Facilities Grants	286	286	286	<b>858</b>
Cemetery Extension	654	0	0	<b>654</b>
St Mary's Church Wall Repair	0	60	0	<b>60</b>
<b>Total Social Committee</b>	<b>940</b>	<b>346</b>	<b>286</b>	<b>1,572</b>