

Scheme	3 Year Capital Programme 2022 - 2025			
	2022/2023 Budget	2023/2024 Budget	2024/2025 Budget	Total 3 Year Budget
	£'000	£'000	£'000	£'000

**Adult & Children's Services**

Modernisation Programme (Adults)	4,364	1,700	200	6,264
Modernisation Programme (Childrens)	129	50	50	229
Asbestos Remediation	90	45	45	180
Telecare Equipment (Inc of Carelink Equipment)	348	200	200	748
<b>Total Adult &amp; Children's Services</b>	<b>4,931</b>	<b>1,995</b>	<b>495</b>	<b>7,421</b>

**Public Health, Protection & Community Services**

Leisure Centre Refurbishment Programme	155	90	90	335
Parks & Countryside	3,805	100	100	4,005
Play Areas	359	50	50	459
Cemeteries Planned Programme	135	135	135	405
Community Safety Initiatives	89	99	50	238
Culture	20	20	20	60
Muni Arts Centre Redevelopment	2,852	2,472	0	5,324
Buildings	50	50	50	150
<b>Total Public Health, Protection &amp; Community Services</b>	<b>7,465</b>	<b>3,016</b>	<b>495</b>	<b>10,976</b>

<b>Group Total</b>	<b>12,396</b>	<b>5,011</b>	<b>990</b>	<b>18,397</b>
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**Group Director**  
**Service Director - Finance Services**

**Paul Mee**  
**Neil Griffiths**