

2020/21 - 2022/23 General Fund Capital Programme

Scheme Description	Current Budget + Carry Forwards 2020/21	Forecast Spend 2020/21	2021/22	2022/23	Requirement
Commercial & Operations					
1 CCTV Matrix	12	12	12	12	
2 Disabled Facilities Grant	860	860	0	0	
3 Pool Vehicles	26	0	26	0	Deferral to 21/22
4 Street Scene Vehicle Procurement	170	145	162	484	Partial deferral to 21/22
5 Trade Waste Bins	24	24	24	24	
6 Uffington Rd - Washdown Facilities	12	12	0	0	
7 Vehicle Replacement Programme	655	655	660	825	
8 Wheelie Bin Replacements	100	100	100	100	
9 Vehicle Electric Charging Points	39	39	0	0	
Finance, Legal & Democratic					
10 Financial System Upgrade	50	0	50	0	Deferral to 21/22
11 Digital Services Compliance	55	55	0	0	
Growth					
12 Bourne Corn Exchange- Renovation	168	98	0	0	£70k to SAC roof
13 Car Park Barriers	50	0	50	0	Deferral to 21/22
14 Welham Car Park - Resurfacing	340	340	0	0	
15 Welham Car Park - Security	24	9	15	0	Deferral to 21/22
16 Welham Car Park - Lift	50	50	0	0	
17 Deepings LC - All Weather Pitch	200	200	0	0	
18 Heritage Action Zone - Grantham	120	120	260	220	
19 GAC - Renovations	175	175	0	0	
20 GAC - Digital Boards	15	0	15	0	Defer
21 Meres LC - Lighting	10	10	0	0	

22	SK Stadium Hammer Cage	12	12	0	0	
23	Stamford Arts Centre - Roof repairs	195	265	0	0	£70k from Bourne Corn Exchange project
24	Shop Front Scheme	181	56	125	0	Partial deferral
25	Tourism Signage	100	0	100	0	Deferral to 21/22
26	Market Stall Covers	29	1	28	0	Deferral to 21/22
27	Public Realm	0	15	0	0	
28	Meres Leisure Centre - Boiler Invest & Regeneration (Elm Street	65	29	36	0	Partial deferral
29	Stamford & Stonebridge Road Grantham demolition)	290	290	0	0	
30	Cycle Shelter & Changing	50	50	0	0	
		4,077	3,622	1,663	1,665	