

Capital Plan Review 2016/17

Recommendations in respect of evaluated schemes

| | Capital Cost | Estimated Annual Revenue/ Renewals Cost | | Booklet Annex 4 Page No |
|--|-----------------|---|--------------------------------|-------------------------------|
| | £'000 | £'000 | | |
| Street Scene, Leisure and Technical | | | | |
| Leybourne Lakes Country Park – Car Park Extension | 17 | (2) | Transfer from List C to List B | CP 53 |
| Racecourse Sportsground – Riverside Revetment | 120 | 4 | Transfer from List C to List B | CP 55 |
| Corporate | | | | |
| IT Initiatives – Council Chamber Conference System | 95 | 18 | Transfer from List C to List B | CP 57 |
| IT Initiatives – Virtual Desktop Infrastructure | 200 | 27 | Transfer from List C to List B | CP 59 |
| Total | 432 | 47 | | |

Two of the schemes detailed above are to be funded in part by way of government grant or external funding totalling £38,000 and the virtual desktop infrastructure project is to be funded from the Invest to Save Reserve; and the balance of £194,000 from the annual capital allowance.