

TRANSFORMING OUR COUNTRY PARKS - INVESTMENT PLAN

	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
RVCP	-	100	700	1,400	700	700	3,600
Lepe	-	200	1,750	600			2,550
MFCP	-	80	500	500	410	200	1,690
Staunton	-	20	400	400	400	100	1,320
QECP	-	100	800	300			1,200
Titchfield	-	-	100	500			600
Project Management	20	170	120	70	40	20	440
Heritage Building Works	-	-	400	400	400	300	1,500
Total Costs	20	670	4,770	4,170	1,950	1,320	12,900
External Funding		500	2,000	1,100	300	300	4,200
Capital Receipts		2,000	500	500			3,000
Total Funding	-	2,500	2,500	1,600	300	300	7,200
Net Gap	20	- 1,830	2,270	2,570	1,650	1,020	5,700