

**CAPITAL PROGRAMME 2020/21 (REVISED) – 2024/25**

Capital Scheme	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
<b>Community Services &amp; Licensing</b>					
Community Building Investment	117	-	-	-	-
Stratford Park Lido	30	170	-	-	-
<b>Total Community Services &amp; Licensing</b>	<b>147</b>	<b>170</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Environment</b>					
Canal Phase 1B (Delivery)	3,702	9,921	3,733	992	-
Market Town Centres Initiative Fund	100	-	-	-	-
MSC - Vehicles	822	492	166	2,976	-
Stroud District Cycling & Walking Plan	204	-	-	-	-
Wallbridge	100	-	-	-	-
<b>Total Environment</b>	<b>4,928</b>	<b>10,413</b>	<b>3,899</b>	<b>3,968</b>	<b>-</b>
<b>Housing General Fund</b>					
Affordable Housing - Support to Registered Providers	39	-	-	-	-
CCG Health through Warmth Grants	227	-	-	-	-
Disabled Facilities Grants	330	330	330	330	330
Temporary Accommodation	500	-	-	-	-
Warm Homes Fund	1,183	-	-	-	-
<b>Total Housing General Fund</b>	<b>2,279</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>
<b>Strategy and Resources</b>					
Brimscombe Port Redevelopment	309	100	3,651	-	-
Electric Vehicles	12	-	-	-	-
ICT Investment Plan	497	400	-	-	-
<b>Total Strategy and Resources</b>	<b>818</b>	<b>500</b>	<b>3,651</b>	<b>-</b>	<b>-</b>
<b>Total General Fund</b>	<b>8,172</b>	<b>11,413</b>	<b>7,880</b>	<b>4,298</b>	<b>330</b>
<b>Housing Revenue Account</b>					
Major Works	6,089	5,154	4,585	4,445	4,548
Other HRA Capital programmes	175	-	-	-	-
New Build Programme	11,944	8,416	4,995	-	-
Sheltered Modernisation	643	438	584	843	882
<b>Total Housing Revenue Account</b>	<b>18,851</b>	<b>14,008</b>	<b>10,164</b>	<b>5,288</b>	<b>5,430</b>
<b>Total Capital Programme</b>	<b>27,023</b>	<b>25,421</b>	<b>18,044</b>	<b>9,586</b>	<b>5,760</b>