

Revised Capital Programme 2017/2018				
Capital Scheme	Original Budget (£'000)	2016/17 Carry Fwd (£'000)	Budget Changes (£'000)	Latest Budget (£'000)
Community Services				
Stratford Park Lido	20	-	-	20
Stratford Park Sensory Garden	-	8	-	8
Community Buildings Investment	180	-	-	180
Total Community Services	200	8	-	208
Environment				
Canal	-	184	-	184
Canal Regeneration (Saul to Stonehouse)	250	-	-	250
Stroud District Cycling & Walking Plan	50	-	-	50
Stroud Valleys Initiative	50	65	-	115
Market Town Centres Initiative Fund	50	-	-	50
Wallbridge - Gateway	30	-	-	30
Multi-Service Contract - Vehicles	250	-	-	250
CMP - Ebley Mill Hydro	30	-	-	30
CMP - Heat and Power	-	141	-	141
Total Environment	710	390	-	1,100
Housing General Fund				
Affordable Housing - Support to Registered Providers	139	100	-	239
Private Sector Housing Strategy	250	-	-	250
Total Housing General Fund	389	100	-	489
Strategy and Resources				
Brimscombe Port Redevelopment	450	(368)	368	450
New Homes for Rent	500	-	-	500
ICT Investment Plan	200	-	-	200
Littlecombe Business Units, Dursley	1,500	150	-	1,650
Total Strategy and Resources	2,650	(218)	368	2,800
Total General Fund	3,949	280	368	4,597
Housing Revenue Account				
New Build and Development	4,514	(243)	-	4,271
Sheltered Programme	1,366	176	-	1,542
Capital Repairs and Maintenance	6,410	-	-	6,410
Total Housing Revenue Account	12,290	(67)	-	12,223
Total Capital Expenditure	16,239	213	368	16,820